

# Budget & Work Program

Fiscal Year 2003-2004

*Cleaning the air that we breathe...*



South Coast Air Quality Management District

***SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT***

***GOVERNING BOARD***

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# SUMMARY

## Preface

The following represents the Budget and Work Program of the South Coast Air Quality Management District (AQMD). The Draft Budget was available for public review and comment during the month of May and was discussed at the Board's Administrative Committee and four workshops, two for the public held April 22 and May 28, and two for the Governing Board held April 25 and May 23. A final Draft Budget and Work Program, which included changes based on comments from the public and Board, was presented and adopted at a public hearing on June 6, 2003.

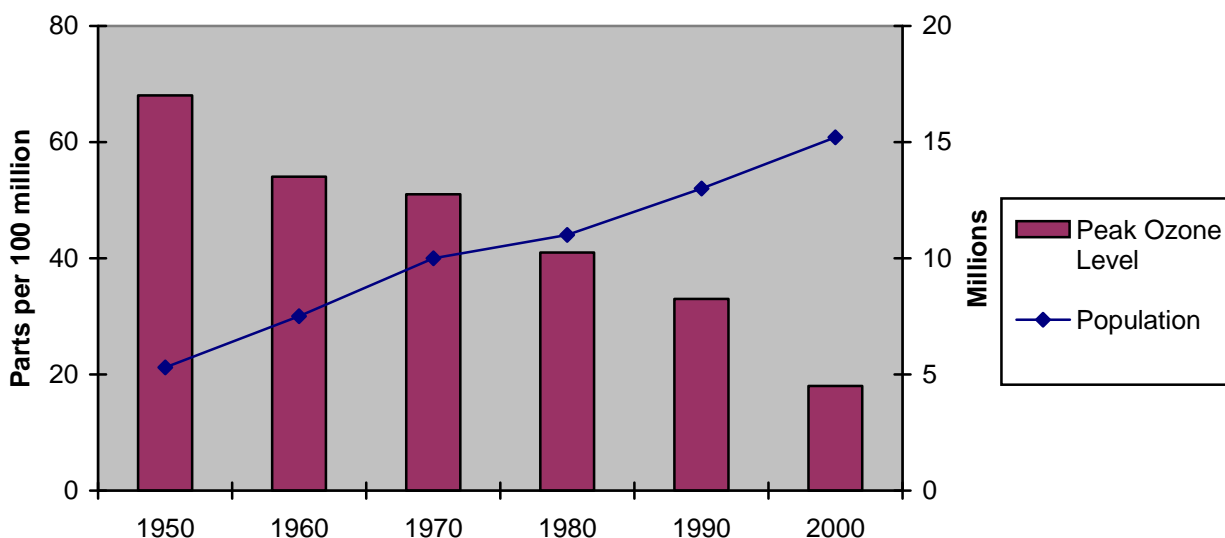
## Introduction

The South Coast Air Basin has suffered unhealthy air since its rapid population growth and industrialization during World War II. While air quality has improved, the residents of the Basin still breathe some of the most polluted air in the nation.

The 50-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut by 50% during the 1980s alone.

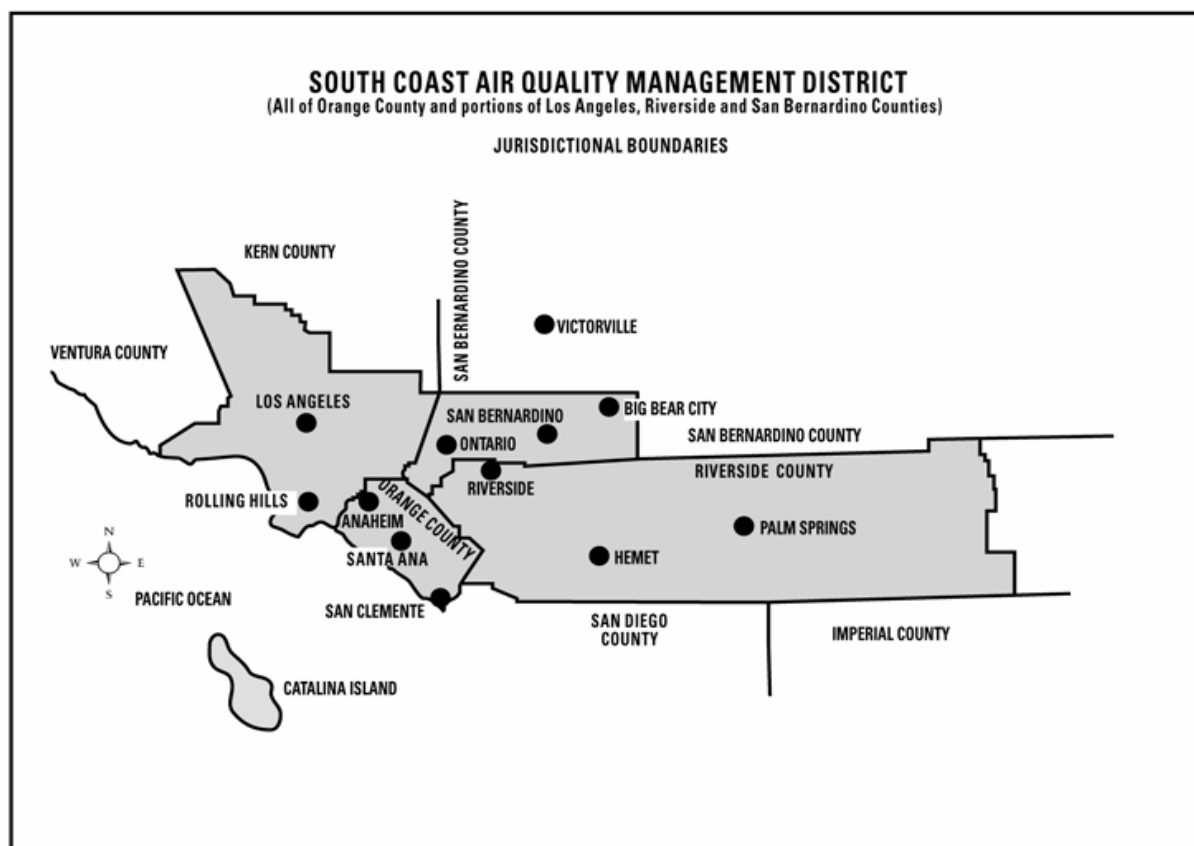
Since the late 1940s when the war on smog began, the region's population has tripled from 4.8 million to over 15 million; the number of motor vehicles more than quadrupled from 2.3 million to 9.7 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.

### 50 Years of Progress in Reducing Ozone Levels



## Government

The South Coast Air Quality Management District (AQMD) began operation on February 1, 1977 as a regional governmental agency established by the California Legislature pursuant to the Lewis Air Quality Management Act. The AQMD encompasses all of Orange County and parts of Los Angeles, San Bernardino and Riverside Counties, representing over 15 million citizens. It succeeded the Southern California Air Pollution Control District and its predecessor four county air pollution control districts, of which the Los Angeles County Air Pollution Control District was the oldest in the nation, having been formed in 1947. The AQMD Governing Board is composed of 12 members, including four members appointed by the Boards of Supervisors of the four counties in AQMD's jurisdiction, five members appointed by cities in the AQMD's jurisdiction and three members appointed by the Governor, the Speaker of the State Assembly and the Rules Committee of the State Senate, respectively. The members appointed by the various Boards of Supervisors and cities consist of one member of the Board of Supervisors of Los Angeles, Orange, Riverside, and San Bernardino Counties, respectively, and a mayor or member of the city council of a city within Orange, Riverside and San Bernardino Counties. Los Angeles County cities have two representatives, one each from the western and eastern portions of the county.



## **Mission**

The mission of the AQMD is to protect public health from air pollution while being sensitive to the economic needs of the Basin's businesses. It does this through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation and promoting public understanding of air quality issues. Over the past several years the AQMD has implemented a policy of working with regulated businesses to ensure their participation in making the rules which will impact them. This cooperative approach has resulted in greater business support for achievement of air that is healthful to breathe.

To carry out its mission the AQMD has developed a set of Goals and Objectives, which is evaluated and revised annually and presented at a public hearing. The following Goals have been established for FY 2003-04:

- I. Ensure expeditious progress toward clean air.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

These goals are the foundation for the AQMD's Work Program. Each goal is supported by multiple activities, which target specific areas of program performance. A public hearing to receive input on the Goals and Objectives for FY 2003-04 was held on February 7, 2003.

## **Budget**

The AQMD's annual appropriated budgets are adopted for the general fund. Budgets are adopted on a budgetary basis that includes encumbrances as expenditures. All annual appropriations lapse at fiscal year end to the extent they have not been expended or encumbered. Amendments to increase the budget must be approved by the Governing Board.

To meet its financial needs, the AQMD utilizes a system of evaluation fees, annual operating fees, emission fees, Hearing Board fees, contracts, penalties/settlements and investments that generate approximately 73.9% of its revenues. The remaining 26.1% of its revenue are from an Environmental Protection Agency grant, Air Resources Board subvention, and California Clean Air Act Motor Vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the AQMD no longer received any property tax moneys.

This Budget and Work Program was adopted by the South Coast Air Quality Management District Governing Board at its June meeting. The period covered by this budget is Fiscal Year 2003-04, which ends on June 30, 2004.

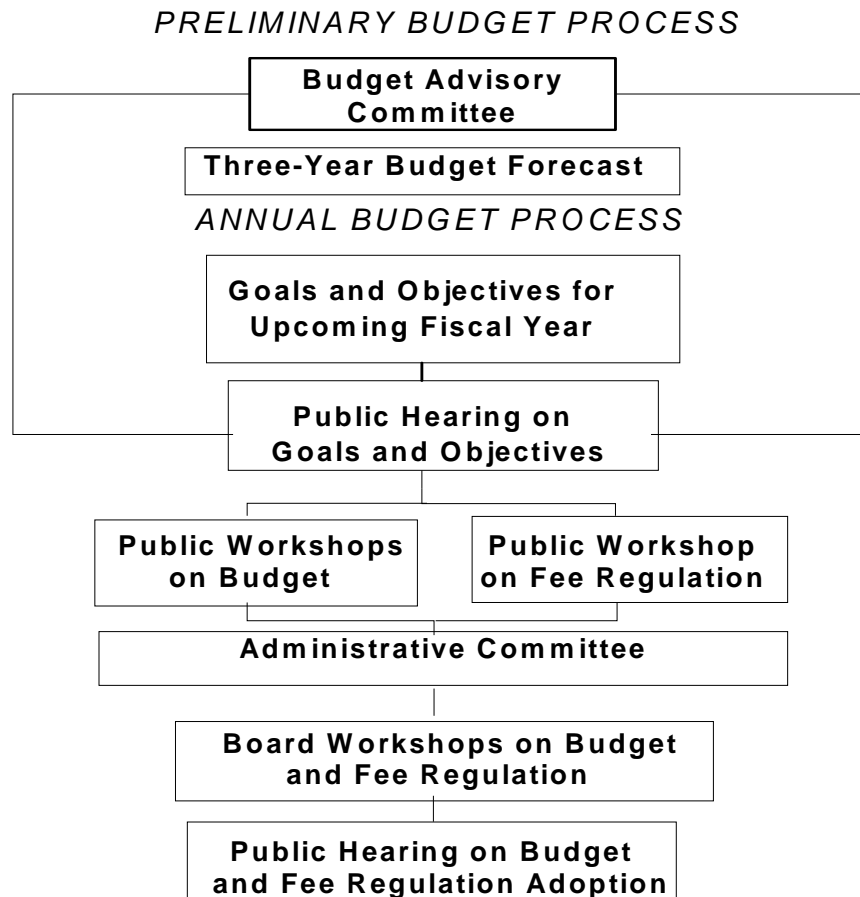
### **Budget Process**

The AQMD has a comprehensive budget process, which establishes goals and objectives and monitors progress in meeting those goals and objectives.

Up to and including the budget adoption hearing by AQMD's Governing Board, the public and the business community have several opportunities to participate in the budget process. The opportunities included:

- ◆ meetings of a budget advisory committee made up of business and environmental representatives
- ◆ several public workshops and consultation meetings—to discuss proposed changes to the fee rule and to discuss the proposed budget
- ◆ two public hearings—one on the Goals and Objectives and one on the proposed budget

The following flow chart represents the major milestones that take place in the development of the AQMD budget.

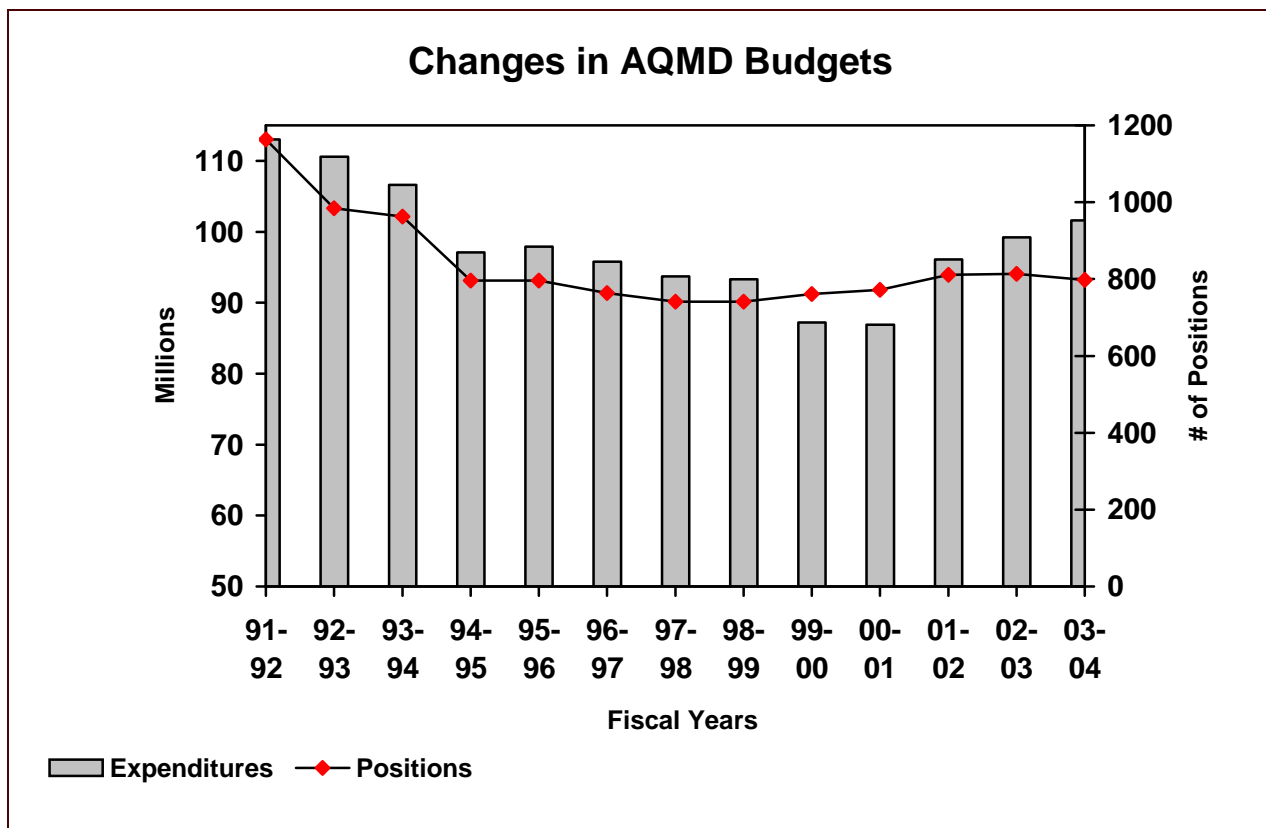


Following input from the public, Budget Advisory Committee, and Governing Board the draft budget for the ensuing fiscal year was prepared and made available in early May. In June the AQMD Governing Board held a public hearing on the adoption of a final proposed operating budget, including final fee schedules. The adopted budget became operative on July 1.

#### Budget Changes

Since the early 90's the AQMD has experienced a decline in expenditures as well as a significant reduction in staff.





To meet its program commitments, despite new federal and state mandates and increased workload complexity, the AQMD has continued to streamline many of its operations reducing the cost of its programs. Compared to FY 1991-92, this year's proposal reflects staffing and expenditure levels that are 31% (365 FTEs) and 10% (\$11.4 million) below FY 1991-92 levels. When adjusted for inflation, this year's expenditure request is 38% less than FY 1991-92.

This year's budget relies on approximately \$6.1 million from the undesignated fund balance and estimated revenues of \$95.5 million to balance an expenditure budget of \$101.6 million. Despite an across-the-board fee increase of 3.0%, consistent with the change in the California Consumer Price Index (CPI), and increased revenue from fee adjustments made in FY 2001-02 to more closely recover program costs, the \$2.1 million reduction in State Subvention support and the estimated drop in emission fee revenues of \$3.2 million, along with \$5.9 million in increased retirement costs, have had a significant impact on AQMD programs.

To continue our progress toward meeting federal and state health standards, the AQMD has implemented several programs in recent years such as market-based incentives (RECLAIM), permit streamlining, source education, business assistance, and technology advancement. For FY 2003-04 emphases will be on implementing the Fleet Rules; implementing the Board's initiatives; implementing the State Implementation Plan (SIP); pursuing environmental justice activities; reducing air toxics; and continuing to address other priority issues.

The following table compares AQMD budgets to actual/amended expenditures and revenues for Fiscal Years (FY) 2001-02 and 2002-03 and adopted for 2003-04.

	<u>FY 01-02</u> <u>BUDGET</u>	<u>FY 01-02</u> <u>ACTUAL</u>	<u>FY 02-03</u> <u>BUDGET</u>	<u>FY 02-03</u> <u>AMENDED</u>	<u>FY 02-03</u> <u>ACTUAL</u>	<u>FY 03-04</u> <u>ADOPTED</u>
<i>Program Cost</i>	\$103.1	\$95.8	\$99.2	\$103.7	\$93.5	\$101.6
<i>Revenues</i>	\$102.7	\$102.9	\$98.4	\$102.5	\$97.2	\$95.5

This budget reflects a decrease of \$2.1 million in expenditures from the FY 2002-03 amended budget and a \$2.4 million increase over the budget adopted last May. This increase over last year's adopted budget is due primarily to the doubling of retirement rates (effective July 2003). This rate increase follows three years of low or negative earnings by the retirement associations administering AQMD retirement plans. There are several significant changes to this year's budget. They include the deletion of 22 positions as a result of the 33% reduction in Subvention funding mentioned previously and additional expenditure cuts from last year's adopted budget levels of \$6.1 million to partially offset the estimated cost of labor agreements and increased retirement contributions. This year's proposal adds one new position in the District Prosecutor's office to handle increased enforcement work associated with Notices of Violation and litigation, bringing AQMD's total staffing request to 798 positions.

### **Air Quality**

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin, has the dirtiest air in the United States. The federal government has designated six pollutants that are pervasive enough across the nation to warrant national health standards. Called "criteria pollutants," these are: ozone (O<sub>3</sub>); nitrogen dioxide (NO<sub>2</sub>); particulates (PM<sub>10</sub>); fine particulates (PM<sub>2.5</sub>); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO<sub>2</sub>).

In addition, the State of California through the CARB sets ambient air quality standards for these same pollutants. California's standards generally are tighter than the federal Environmental Protection Agency's, reflecting the conclusion on CARB's part that the federal standards are not adequate to protect public health in this region. Toxic compounds also are a potential problem. More toxic pollution is emitted into the air in the South Coast Basin than in any other region in California. The Basin's large number of cars and small sources—including small businesses and households using ozone-forming consumer products and paints—compounds the problem.

#### Air Quality Trends

Ozone levels have fallen by about three-quarters since peaks in the mid-1950s. Lead, nitrogen dioxide, and sulfur dioxide levels have gone down from nonattainment to full attainment of federal health standards. For 2002, the Basin experienced an increase in the number of days exceeding the federal ozone standard. However, peak concentrations of ozone were the lowest ever recorded.

In 2002 the AQMD met the criteria specified in the federal Clean Air Act for attainment of carbon monoxide. Particulate levels have also decreased in the past decade but not to the degree which ozone has improved. While our air quality is getting better it remains the most unhealthful in the nation.

### **Mandates**

The South Coast AQMD is governed and directed by several state laws and a comprehensive federal law which provide the regulatory framework for air quality management in this Basin. These laws require the AQMD to take prescribed steps to improve air quality. Among the major statutes are:

#### State Laws

Under state law, the AQMD must develop and submit to the state at least every third year an Air Quality Management Plan (AQMP) demonstrating how the region will achieve state and federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are being carried out to meet state air quality standards. To date, the AQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1996 and amendments in 1999. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthful air well into this century.

Generally speaking, AQMD is responsible for stationary sources such as factories and businesses. The CARB is primarily responsible for mobile sources. The AQMD and CARB share responsibilities with respect to area sources. The AQMD and Southern California Association of Governments (SCAG) share some responsibilities with CARB regarding some aspects of mobile source emissions. Control of emissions from sources such as airports, harbors, trains, and federal facilities is shared by the federal EPA, CARB and the AQMD.

**California Clean Air Act (AB 2595)** requires air districts in California to adopt plans to expeditiously meet state ambient air quality standards. It mandates that AQMD's attainment plans meet several specific requirements including:

- ◆ a 5% per year reduction in emissions (the plan can achieve less than 5% annual reduction if it includes every feasible measure and an expeditious adoption schedule);
- ◆ Best Available Control Technology (BACT) for new and modified sources;
- ◆ Best Available Retrofit Control Technology (BARCT) for existing sources;
- ◆ Measures to require a significant number of low-emissions vehicles in fleets.

**Lewis-Presley Air Quality Management Act (SB 151)** specifies additional, more stringent requirements for air quality plans in the South Coast area. It specifies that AQMD has responsibility to prepare the plan in conjunction with SCAG, which must prepare the portions of the plan relating to demographic projections, land use, and transportation programs.

State law also includes the following measures:

- ◆ authorizes AQMD to adopt market incentives such as the emissions trading program known as RECLAIM as long as they achieve reductions equivalent to command-and-control regulations;
- ◆ requires AQMD to establish a program to encourage voluntary participation in projects to increase the use of clean-burning fuels;

- ◆ requires AQMD to adopt and enforce rules to ensure no net emission increases from stationary sources;
- ◆ authorizes AQMD to adopt rules requiring clean fuel vehicles in fleets.

**Air Toxics “Hot Spots” Information & Assessment Act (AB 2588)** requires facilities that emit significant quantities of pollutants to prepare health risk assessments describing the impact of toxic contaminants on neighboring areas. If the AQMD determines that the toxic emissions create a significant risk, the public must be notified, and facilities must reduce emissions to below significant levels.

**Tanner Air Toxics Process (AB 1807)** requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local air districts are required to enforce these regulations or adopt equally stringent regulations of their own.

#### Federal Law

**The Clean Air Act.** Under federal law, the AQMD must develop and submit to CARB for review and submittal to the federal EPA, an element of the State Implementation Plan (SIP) demonstrating how the region will achieve federal ambient air quality standards. In the case of ozone the plan was required to be submitted by November 15, 1994 and for fine particulates, PM<sub>10</sub>, the plan was required to be submitted by February 8, 1997. Plans for other pollutants were submitted in earlier years. The federal Clean Air Act mandates that sanctions be imposed on an area if a suitable plan is not adopted. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for our air quality management plan include stringent requirements plus LAER and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. Also, air toxics regulations adopted by EPA pursuant to Title III must be implemented by AQMD.

### **Programs**

During the past 12 months, AQMD actively pursued the following specific programs:

#### **Chairman’s Air Quality Initiatives**

In January 2003, following his reappointment to a third term as Chairman of the AQMD Governing Board, William A. Burke announced three major new initiatives to:

- ◆ Develop a clean school bus program to replace diesel-powered buses with low-emission models, funded with 70 percent of the penalty revenues in 2003;
- ◆ Create an Asthma and Outdoor Air Quality Consortium, composed of researchers from major universities in Southern California, and funded with 10 percent of penalty revenues from Fiscal Year 2002-03; and
- ◆ Initiate a Brain Tumor and Air Pollution Foundation to research the overall relationship between air pollution and brain cancer, funded by 10 percent of penalty revenues from Fiscal Year 2002-03.

#### **Environmental Justice Enhancements**

In September 2002, AQMD’s Board adopted 23 enhancements to the agency’s Environmental Justice Program. Enhancements accomplished since then include a searchable database on air

pollution violations on AQMD's website, [www.aqmd.gov](http://www.aqmd.gov); the Enhanced Environmental Justice Work Plan for FY 2002-03, which was approved by the Governing Board; and an enforceable agreement with the Valero refinery in Wilmington to phase out concentrated hydrogen fluoride, a highly toxic chemical.

### **Draft 2003 Air Quality Management Plan**

Following several advisory group meetings and public workshops, AQMD released its draft 2003 Air Quality Management Plan in February. The draft AQMP outlines the agency's strategy for achieving the federal one-hour ozone standard by 2010, the PM<sub>10</sub> standard by 2006, and maintenance of the carbon monoxide standard. The plan highlights the need for additional emission reductions, particularly in the mobile source sector which includes everything from cars and trucks to trains and planes.

### **Major Rules Adopted, including:**

- ◆ Phase-out of perchloroethylene at dry cleaners – The Board in December 2002 adopted the nation's first phase-out of the toxic chemical perchloroethylene at dry cleaners by 2020, and also approved a \$2 million grant program to encourage cleaners to switch to non-toxic cleaning methods;
- ◆ Emission reduction at compost facilities – Again setting the trend for the country, AQMD adopted the first regulation aimed at curbing smog-forming emissions at large compost facilities;
- ◆ Re-adoption of architectural coatings rule – Following a successful court challenge by the paint industry to AQMD's Rule 1113, the agency re-adopted the measure in December 2002. This will ensure that nearly 22 tons of emission reductions will be accomplished by requiring paints and other coatings that contain little or no smog-forming ingredients. Many of these paints already are commercially available;
- ◆ Development of metal plating rule – Using an innovative “negotiated rulemaking” process for the first time, AQMD has developed two proposed rules to reduce toxic risk to communities from metal plating operations.

### **Fulfillment of Strategic Alliance Initiatives**

During 2002, AQMD carried out eight Strategic Alliance Initiatives, introduced by former AQMD Chairman Norma J. Glover, to improve the region's business climate and further reduce air pollution. In addition to the previously mentioned negotiated rulemaking and environmental justice enhancements, the initiatives included a modernization of the emission reduction credit system, creation of a California Natural Gas Vehicle Partnership and a petition to the U.S. EPA to review outdated policy interpretations in the federal Clean Air Act.

### **Coachella Valley PM<sub>10</sub> Plan**

With the cooperation of local governments and businesses in the Coachella Valley, AQMD's Board in June 2002 adopted an updated plan to reduce fine particulate (PM<sub>10</sub>) levels in the area to attain federal health standards. Following several years of compliance with the federal PM<sub>10</sub> health standard, particulate levels in the Coachella Valley rose slightly above the standard between 1999 and 2001.

## Public Education and Outreach

AQMD conducted several activities to help educate the public, government agencies and businesses, including:

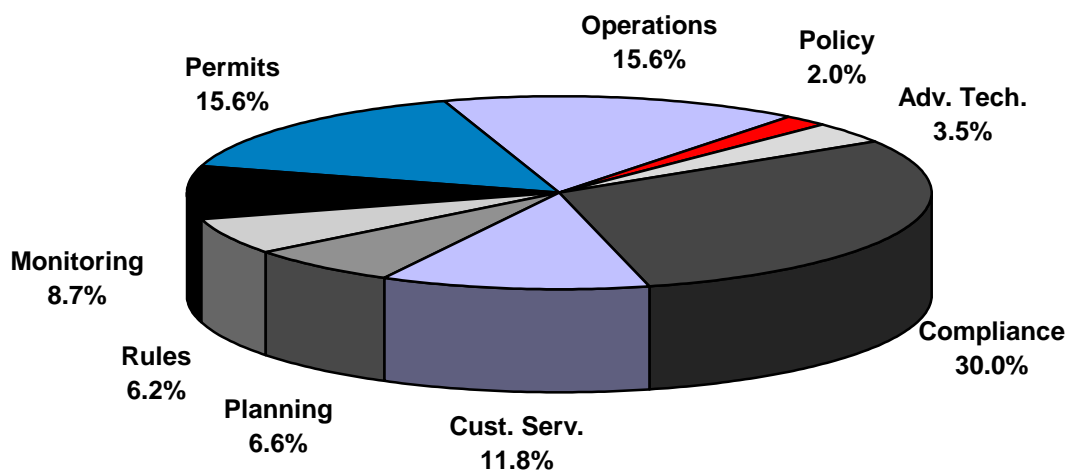
- ◆ Coordinating the Small Business Conference in October 2002, with an attendance of over 300, and using a multi-media environmental approach.
- ◆ Implementing the City Executive Outreach, designed to provide city staff with a brief overview of the District's resources available to meet clean air goals.
- ◆ Coordinating the 14<sup>th</sup> Annual Clean Air Award program and ceremony.
- ◆ Organizing a one-day health symposium in August 2002, on the adverse effects of air pollution on inner-city children, with an attendance of over 200.
- ◆ Participating in 34 community events that attracted over 150,000 people.

## Work Program

AQMD expenditures are organized into nine Work Program Categories which describe its program activities. These categories are: Policy Support; Monitor Air Quality; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Advance Clean Air Technology; Timely Review of Permits; Ensure Compliance with Clean Air Rules; Maintain a Program of Customer Service; and Operational Support.

Each activity within the Work Program falls into one of the above categories. The Work Program ties the goals and objectives of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the section on Work Program. The justifications in support of each activity are contained in the second volume of the Draft Budget Supporting Documentation. The pie chart that follows represents budgeted expenditures by program for FY 2003-04.

**Program Expenditures**





The following table compares budgeted AQMD Work Program activities by category for FY 2002-03 and for FY 2003-04.

<u>Program Categories</u>	<u>FY 02-03</u>	<u>FY 03-04</u>
Advance Clean Air Technology	\$2,824,432	\$3,613,010
Ensure Compliance with Clean Air Rules	29,760,628	30,507,655
Customer Service	11,761,131	11,986,916
Develop Programs to Achieve Clean Air	6,829,456	6,716,316
Develop Rules to Achieve Clean Air	5,530,504	6,253,379
Monitoring Air Quality	8,175,313	8,765,196
Permit Review	14,896,773	15,914,530
Operational Support	17,284,007	15,833,203
Policy Support	<u>2,094,271</u>	<u>2,023,325</u>
Total	\$99,156,515	\$101,613,530

Developing solutions to the air quality problem involves highly technical processes to meet the legal requirements of California and federal laws.

### Monitoring

The first step is simply to determine the smog problem by measuring air pollution levels. AQMD today operates 32 monitoring stations throughout its four-county jurisdiction. These range from full-service stations that measure all criteria pollutants, as well as some toxic pollutant levels, to those which measure fewer pollutants in critical areas. These measurements provide the basis for our knowledge about the nature of the air pollution problem and for all planning to address this problem.

### Pollution Sources

The AQMD in cooperation with CARB and SCAG estimates the sources of emissions causing the air pollution problem. Nature itself causes a small portion of the emissions and must be considered. In general, the AQMD estimates stationary and natural sources of emissions. SCAG develops the information necessary to estimate population and traffic, and CARB develops the information necessary to estimate mobile- and area-source emissions using the SCAG traffic data. This data is then pulled together in the AQMP for use in developing the necessary control strategies.

### Computer Modeling

The AQMD's planners take monitoring data and estimates of pollution sources and enter it into state-of-the-art computer programs to model the movement and peak locations of smog. Through a series of "what if" questions, planners can look at different control scenarios to determine what strategies best reduce air pollution at the least cost.

Due to the nature of air pollution, these models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO<sub>2</sub>) and "cook" in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM<sub>10</sub>). The planners thus must take into account the location and size of each source, how the wind carries the emissions, how different emissions react to one another once

they are in the atmosphere, and where the pollution is eventually carried. This means considerable weather data must be collected along with the emissions data.

### Planning

With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. As mentioned earlier, for the most part, strategies to reduce driving are developed by SCAG, while mobile source control standards are developed by CARB. The AQMD focuses most of its effort on stationary source controls.

Once a plan of emission controls to achieve federal standards is outlined, the AQMD is required to hold multiple public meetings to present the proposed control strategies and receive public input. The AQMD also conducts a socioeconomic analysis of the control program. The AQMD maintains an ongoing and independent advisory group of outside experts for both its air quality and socioeconomic modeling.

To meet federal air quality standards, the 1999 amendments to the 1997 AQMP calls for significant reductions from 2010 projected baseline emissions. These reductions, while meeting federal standards, will still not result in attainment of all California air quality standards since these are more stringent than federal standards. The attainment plan is estimated to cost \$1.76 billion dollars per year to achieve and will provide more than \$5.7 billion per year in benefits relative to achieving the federal standards.

The AQMD expects to complete the 2003 revision to the AQMP by the mid-2003 time frame. The revised plan will reflect emission inventory updates reflecting increases in emission estimates from mobile sources; new meteorological episodes; the latest air quality models; and will provide revised attainment demonstrations for the one-hour ozone and PM<sub>10</sub> standards. It will also provide a preliminary assessment relative to the new federal standard for the 8-hour ozone and fine particulate (PM<sub>2.5</sub>) standards.

### Rulemaking

The regulatory process, known as rulemaking, takes the concepts of control measures outlined in the AQMP and turns them into proposed rule language. This process involves extensive research on technology; site inspections of affected industries to determine feasibility; typically a year or more of public task force and workshop meetings; in-depth analyses of environmental, social and economic impacts; and thorough review with appropriate Governing Board Committees.

This extensive process of public and policymaker participation encourages consensus in development of rule requirements so that affected sources have an opportunity for input into the rules which will regulate their operations. Once the requirements are developed, the proposed rule, along with an environmental impact report and a socioeconomic report, is presented to the Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted.

### Enforcement and Education

The AQMD issues permits to construct and operate equipment to companies to ensure equipment is operated in compliance with adopted rules. Follow-up inspections are made to ensure that equipment is being operated under permit conditions.



### Technical Innovation

In the late 1980s, AQMD recognized that technological innovation, as well as rule enforcement, would be necessary to achieve clean air standards. So it created the Technology Advancement Office to look for and encourage technical innovation to reduce emissions. The Legislature supported this effort by providing a \$1 surcharge on every DMV registration fee paid within the AQMD. These funds have been matched at a ratio of approximately three-to-one with funds from the private sector to develop new technologies such as low-emission vehicles, low-NO<sub>x</sub> burners for boilers and water heaters, zero-pollution paints and solvents, fuel cells and other innovations.

An additional \$4 vehicle registration fee was authorized by the state legislature in 1990. These fees are administered through the AQMD with \$1.20 going to the AQMD for mobile source emissions reductions, \$1.60 subvented directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source Reduction Review Committee. This outside panel established by state law makes the decisions on the actual projects to be funded from this portion of the revenue.

### Public Education

In the end, AQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in our cleanup effort. Thus, the AQMD strives to involve and inform the public through the Public Affairs office, public meetings, publications, the press, and—to the extent limited funds are available—free and paid public service announcements.

## **Fiscal Year 2003-2004 Budget**

### Comparison of Expenditures

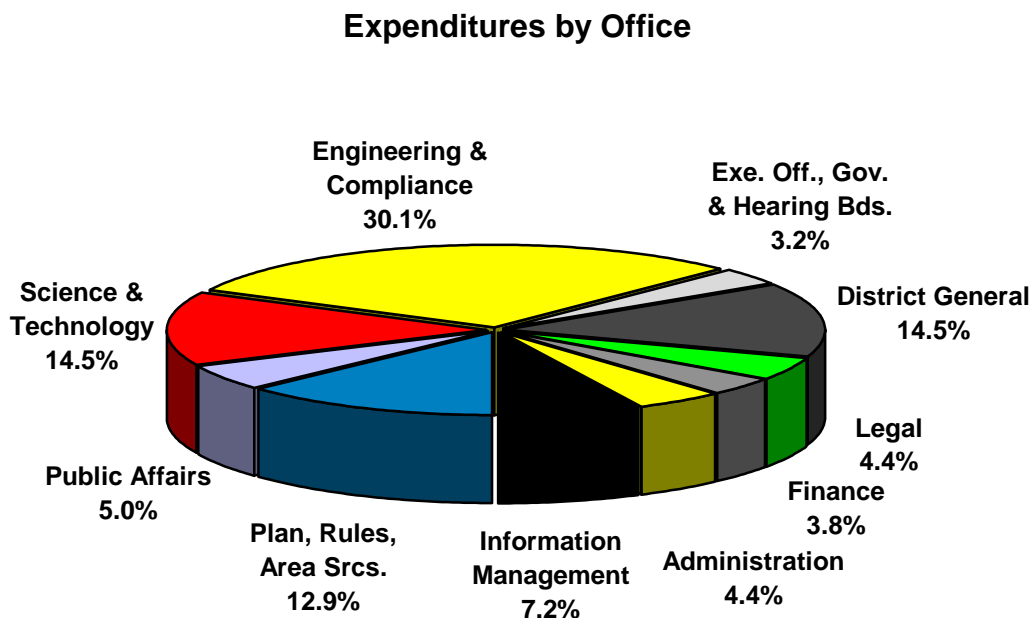
The following table compares the 2002-03 adopted budget to the adopted budget for 2003-04. The middle column is the final amended 2002-03 budget that includes Board-approved midyear adjustments.

	FY 02-03 Adopted Budget	FY 02-03 Amended Budget	FY 03-04 Adopted Budget
<u>Expenditures</u>			
Salaries/Benefits	\$65,860,812	\$67,034,512	\$75,012,500
Insurance	1,401,720	1,405,386	1,502,000
Rents	915,007	895,158	668,050
Supplies	3,032,210	3,617,336	2,493,770
Contracts and Services	10,511,608	12,237,583	7,993,670
Maintenance	1,425,596	1,599,279	1,019,020
Travel/Auto Expense	467,900	583,461	434,000
Utilities	1,933,619	1,941,021	1,935,000
Communications	836,400	837,470	582,400
Capital Outlay	2,275,800	2,900,837	202,500
Other	951,555	1,126,032	815,720
Building Remodeling	0	0	0
Debt Service	<u>9,544,288</u>	<u>9,544,288</u>	<u>8,954,900</u>
Total	\$99,156,515	\$103,722,363	\$101,613,530

The budget for FY 2003-04 represents a decrease of approximately \$2.1 million from current budgeted expenditures. The amended budget includes midyear increases associated with Photochemical Assessment Monitoring System (PAMS) and PM<sub>2.5</sub> air monitoring; environmental law matters; low-VOC cleaning solvents; CNG-powered buses; continued privatization of a portion of the annual emissions reporting program; inspector enhancement program in the port area; lawnmower electrification program; advanced technology vehicles; alternative fuels vehicles and infrastructure; technology advancement; and funding for compliance-related positions that were unfunded in the adopted budget.

Comparing the FY 2003-04 budget request to the May 2002 adopted budget, this request represents an increase of approximately \$2.4 million over last year's adopted budget. This increase reflects the addition of \$2.7 million in Salary and Benefit costs associated with labor agreements; \$5.9 million in increased retirement contributions due to a seven fold increase in the employer rate; the addition of one new position; a \$100 thousand increase in the Insurance account to cover anticipated higher liability and workers compensation costs; and a \$60 thousand increase in Office Furniture to cover, where needed, the replacement of desk chairs with ergonomic chairs. These increases are offset somewhat by the deletion of 22 positions and expenditure cuts of \$6.7 million in services, supplies and equipment accounts.

The pie chart below represents proposed expenditures by office for FY 2003-04.

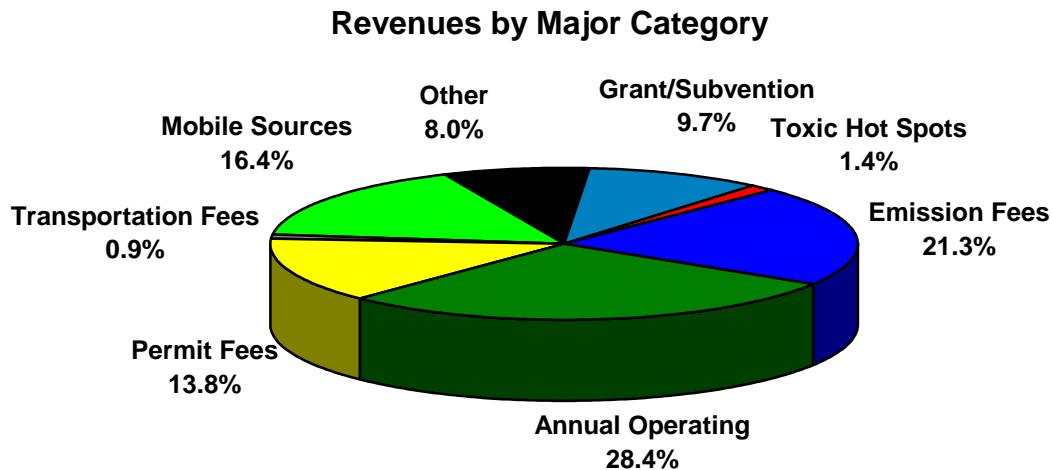


#### Comparison of Revenues

Each year, in order to meet its financial needs, the AQMD Governing Board adopts a budget supported by a system of permit evaluation fees, annual operating fees, emission fees, Hearing Board fees, toxic "hot spots" fees, and transportation plan fees which are estimated to generate approximately \$63.2 million or about 66% of AQMD revenues. Other sources, which include

contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 8% of total revenues. The remaining 26% of revenue will be received in the form of EPA grants, CARB subvention, and California Clean Air Act motor vehicle fees.

The following table compares the FY 2002-03 adopted revenues to the anticipated revenues for



2003-04. The middle column is the adjusted revenues for FY 2002-03 that included Board-approved midyear changes.

<u>Revenues</u>	<u>FY 02-03 Adopted Budget</u>	<u>FY 02-03 Amended Budget</u>	<u>FY 03-04 Adopted Budget</u>
Emission Fees	\$24,856,300	\$24,856,300	\$20,369,300
Annual Operating Fees	25,994,000	25,994,000	27,112,450
Permit Processing Fees	13,530,000	13,530,000	13,197,380
Mobile Sources	14,496,000	15,322,830	15,699,700
Transportation Programs	779,000	779,000	860,050
Toxic Hot Spots	1,445,000	1,570,000	1,355,500
Grant/Subvention	8,766,900	11,859,687	9,223,000
Other <sup>1</sup>	<u>8,499,700</u>	<u>8,633,400</u>	<u>7,655,320</u>
Total	\$98,366,900	\$102,545,217	\$95,472,700

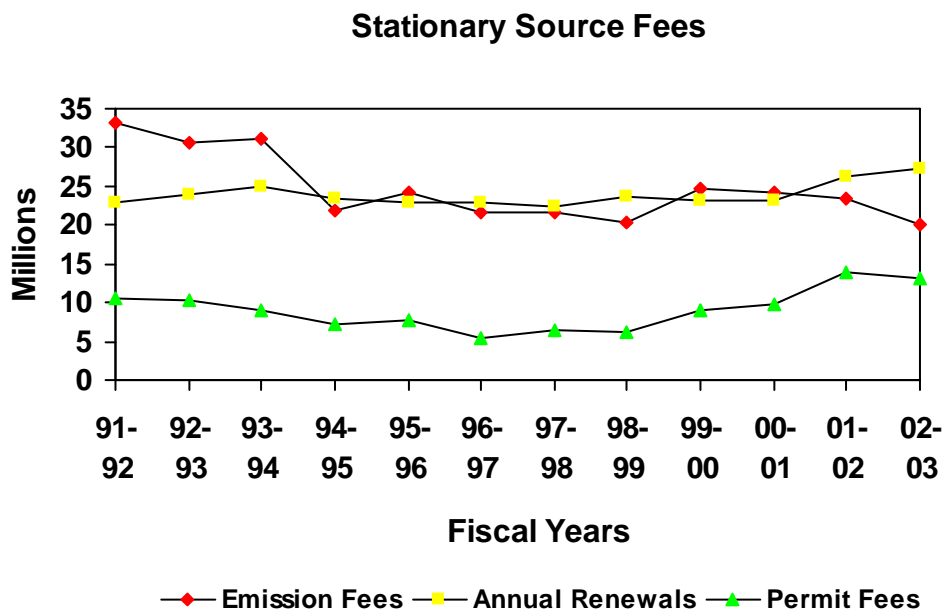
Despite a CPI fee increase of 3.0%, revenues from stationary sources are estimated to decrease by approximately \$3.7 million from last year's budgeted levels as a result of lower emissions and a slight decrease in permit processing activity. In addition, the Governing Board's action at its February 2003 meeting, approving one-time funding for the lower emissions school bus program of approximately \$1.4 million from FY 2003-04 penalty and settlement revenues, was rescinded at its June 2003 budget adoption hearing restoring nine positions proposed for elimination.

<sup>1</sup> Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest and Other.

Mobile source revenues that are subvended to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly, according to the DMV, over FY 2002-03 budgeted revenues. Beginning with FY 1999-2000, Clean Fuel contract activities and revenues are recorded in a special revenue fund outside the general fund.

Revenue from Environmental Protection Agency 103/105 grants is expected to increase slightly from last year's levels as the result of special one-time projects. With regards to the State Subvention program, funding at current levels (reduced 33% from FY 2001-02) is expected for FY 2003-04.

Over the past several years, total permit fees (including permit processing, annual operating permit, and emissions based fees) collected from stationary sources has dropped 9% (greater if adjusted for inflation) from \$66.8 million in 1991-92 to \$60.7 million in 2002-03. In 2001 the Board adopted adjustments to the permit processing and emissions fees (phased-in over two years) which would more closely recover the cost of AQMD programs.



### Debt Structure

**Installment Sale Revenue Bonds** were issued by the South Coast Air Quality Management District Building Corporation (Corporation) in August 1988 and September 1989 for the purpose of financing the building of the AQMD Diamond Bar Headquarters. The bonds are secured by a pledge of the semiannual payments to be made by the AQMD pursuant to an Installment Purchase Agreement between the Corporation and AQMD, whereby the AQMD is required to make the debt service payments on the Corporation's bonds. On December 1, 1992, AQMD's obligation to the Corporation under the installment purchase agreement was refinanced to take advantage of lower interest rates. In August 1998 the AQMD further reduced its debt service through the defeasance of a portion of the debt with proceeds from the sale of its El Monte facility. On June 1, 2002, AQMD again refinanced its obligation to the Corporation to take advantage of lower interest rates, obtaining a present value savings of \$1,958,135.

The annual payment requirements under the installment purchase agreement are as follows:

Year Ending	<u>Annual Debt Service Requirement</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
June 30			
2004	\$4,325,000	\$1,565,180	\$5,890,180
2005	4,515,000	1,544,589	6,059,589
2006	4,540,000	1,519,980	6,059,980
2007	4,565,000	1,494,105	6,059,105
2008	4,595,000	1,464,011	6,059,011
2009-2015	<u>35,035,000</u>	<u>5,447,606</u>	<u>40,482,606</u>
Total	\$57,575,000	\$13,035,471	\$70,610,471

**Pension Obligation Refunding Bonds** were issued jointly by the County of San Bernardino and the AQMD in December 1995 to refinance their respective obligations to the San Bernardino County Employee's Retirement Association for certain amounts arising as a result of retirement benefits accruing to members of the Association.

The annual payment requirements under the refunding bonds are as follows:

Year Ending	<u>Annual Debt Service Requirement</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
June 30			
2004	\$1,715,000	\$1,349,693	\$3,064,693
2005	1,835,000	1,232,598	3,067,598
2006	1,960,000	1,106,022	3,066,022
2007	2,095,000	969,859	3,064,859
2008	2,245,000	822,816	3,067,816
2009-2021	<u>17,096,896</u>	<u>25,814,444</u>	<u>42,911,340</u>
Total	\$26,946,896	\$31,295,432	\$58,242,328

### Fund Balance

The AQMD is projecting an undesignated fund balance for June 30, 2004 of \$20,770,294. Following are the projected Reserves and Designations at June 30, 2004.

Reserve for encumbrances	\$6,450,000
Reserve for inventory of supplies	80,000
Designations:	
for self-insurance	2,000,000
for unemployment claims	80,000
for litigation/enforcement	675,000
for enhanced port compliance	556,825
for budget stabilization	6,000,000
for enhanced compliance activities	291,061
for capital equipment replacement	<u>1,000,000</u>
Total	\$17,132,886

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These reserves are made-up of encumbrances which represent the estimated amount of current and prior years' unperformed purchase orders and contract commitments in process at year-end; and inventory which represents the value at cost of office, computer, cleaning and laboratory supplies on hand at year-end. Designations in the fund balance indicate plans for use of financial resources in future years. The AQMD is self-insured for general liability, workers' compensation, automobile liability, premise liability, and unemployment. These designations have been made to provide for unanticipated judgments against the AQMD, which exceed the budget. The designation for litigation/enforcement provides funding for outside legal support. The designation for enhanced port compliance was established this year to fund two inspector positions for five years to monitor emission reduction programs in the port. The designation for budget stabilization provides for revenue shortfalls in future years as revenues are not projected to keep pace with projected program maintenance costs. The designation for enhanced compliance activity is to provide funding for inspection/compliance efforts. The designation for capital equipment replacement is to provide funding for the periodic purchase of costly replacement equipment or systems that have reached the end of their useful life.

As mentioned at the beginning of this section on revenues, the AQMD currently receives the bulk of its funding (66%) from stationary sources and relies on State subventions and federal grants to support a majority of the remaining costs in such program areas as air monitoring, regional modeling, emissions inventory, planning, rule making, public nuisance and emergency response. Over the past eleven years the AQMD has made significant reductions in its workforce and budget and relied on its reserves to fund ongoing program requirements. Fortunately, the agency has sufficient reserves to cushion the projected revenue and expenditures impacts for next year. However, future projected increases in retirement costs coupled with reduced funding will force once again staffing and program reductions.

## **SUMMARY OF AQMD BUDGET**

	2002-03 <u>Budget<sup>1</sup></u>	2002-03 <u>Actual <sup>2</sup></u>	2003-04 <u>Budget</u>
<b>REVENUE</b>	\$102,545,217	\$97,248,016	\$95,472,700
<b>OPERATING BUDGET</b>			
Salaries and Employee Benefits	\$67,034,512	\$66,242,716	\$75,012,500
Services and Supplies	33,787,014	26,102,566	26,398,530
Capital Outlays	2,900,837	1,155,130	202,500
Operating Transfers - Out	<u>0</u>	<u>2,000,000</u>	<u>0</u>
<b>Total Operating Budget</b>	\$103,722,363	\$95,500,412	\$101,613,530

<b>FUND BALANCES</b>	<b><u>JUNE 30, 2003</u></b>	<b><u>PROJECTED JUNE 30, 2004</u></b>
Reserve for Encumbrances	\$7,563,918	\$6,450,000
Reserve for Inventory of Supplies	52,964	80,000
Designated for Equipment Replacement	1,000,000	1,000,000
Designated for Litigation/Enforcement	825,000	675,000
Designated for Self-Insurance	2,000,000	2,000,000
Designated for Unemployment Claims	80,000	80,000
Designated for Enhanced Port Compliance - Power Plant Mitigation	722,225	556,825
Designated for Enhanced Compliance Activities	291,061	291,061
Designated for Budget Stabilization	<u>6,000,000</u>	<u>6,000,000</u>
<b>Total Reserves and Designations:</b>	<u>\$18,535,168</u>	<u>\$17,132,886</u>
Undesignated Fund Balance	<u>\$26,258,842</u>	<u>\$20,770,294</u>

**SUMMARY OF AVAILABLE FINANCING**

Total Undesignated Fund Balance, Reserves and Designations 6-30-03:	\$44,794,010
Estimated Revenues FY 2003-04:	95,472,700
Subtotal:	<u>\$140,266,710</u>
Less:	
Projected Reserves and Designations 6-30-04	<u>\$17,132,886</u>
Total Available Financing:	<u><u>\$123,133,824</u></u>



## SUMMARY OF ESTIMATED REVENUES

<u>Category</u>	<u>2002-03 Budgeted Revenues</u>	<u>2002-03 Actual Revenues</u>	<u>2003-04 Estimated Revenues</u>
Emission Fees	\$ 24,856,300	\$ 20,118,430	\$ 20,369,300
Annual Renewal Fees	25,994,000	27,422,331	27,112,450
Permit Processing Fees	13,530,000	13,111,610	13,197,380
California Air Resources Board Subvention	4,066,900	4,394,639	4,023,000
U.S. Environmental Protection Agency Grant	7,792,787	6,005,869	5,200,000
Interest	2,100,000	1,547,626	1,600,000
Lease Income	255,500	348,743	338,000
Source Tests/Analysis Fees	273,700	382,502	333,720
Hearing Board Fees	307,500	276,677	329,600
Penalties/Settlements	4,000,000	5,795,147	4,100,000
Mobile Sources/Clean Fuels	15,322,830	15,178,423	15,699,700
Subscriptions	63,000	46,565	56,000
Transportation Programs Fees	779,000	688,278	860,050
Other Revenue	1,633,700	407,016	898,000
Air Toxics "Hot Spots"	1,570,000	1,524,160	1,355,500
Total Revenues	<u>\$ 102,545,217</u>	<u>\$ 97,248,016</u>	<u>\$ 95,472,700</u>

## WORK PROGRAM OVERVIEW

The Fiscal Year 2003-04 Work Program was developed from individual work plans and output justifications submitted by each organizational unit and are based on their best information or estimates for each of their activities. The work plans are tied to the FY 2003-04 Budget and the work plans for each organizational unit can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Work Program can be found at the end of the Work Program section of this document. A detailed description of each line (output) in the Fiscal Work Program can be found in a separate document titled Budget and Work Program Supporting Documentation

The costs used in the Work Program are based on average expenditures for salaries and benefits, services and supplies, and capital outlays. An overhead cost has been applied to each line (output) in the Work Program based on the number of Full Time Equivalent (FTE) staff positions for that output. When organizational unit program activities/outputs are defined in the Supporting Documentation with specific expenditures for capital outlays or services and supplies, those specific expenditures are applied to that output and are not included in averages used for other outputs.

A spreadsheet format is used to present the Work Program. The following is a brief description of each spreadsheet column:

The **#** column numbers each line in the workplan in numerical order.

The **PROGRAM CODE** column lists each program code shown on the Program/Output Justification forms in the Supporting Documentation, creating a cross-reference to the details about that line (output).

The **PROGRAM CATEGORY** column, which appears on the workplan by organizational unit, identifies which of the nine program categories applies to that output.

The **OBJ** column identifies which of the three program objectives (defined in the goals & Objectives) applies to that output.

The **GROUP** column, which appears on the workplan by category, identifies the organizational unit expected to perform the work.

The **PROGRAM** column identifies the program associated with the work.

The **ACTIVITIES/OUTPUTS** column provides a brief description of the work.

The **FTEs** columns identify the number of Full Time Equivalent (FTE) staff positions currently associated with performing that work and any changes (+/-) proposed for the next fiscal year. An FTE position represents one person-year.

The **COST** columns identify the costs currently associated with that work and any changes (+/-) proposed for the next fiscal year.

The **REVENUE CATEGORIES** column identifies the revenue that supports the work.

# **SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**

## **GOALS/OBJECTIVES FOR FY 2003-04**

### **MISSION STATEMENT**

“The South Coast AQMD believes all residents have a right to live and work in an environment of clean air and is committed to undertaking all necessary steps to protect public health from air pollution with sensitivity to the impacts of its actions on the community and businesses.”

### **GOALS**

- I. Ensure expeditious progress toward clean air standards.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

### **OBJECTIVES**

#### **I. ENSURE EXPEDITIOUS PROGRESS TOWARD MEETING CLEAN AIR STANDARDS**

##### **A. Develop a comprehensive program to achieve emission reductions by:**

- 1) developing the 2003 revision to the Air Quality Management Plan that seeks equitable and expeditious reduction of emissions from all sources to meet clean air targets,
- 2) designing, adopting and implementing rules, programs, and policies to expeditiously meet federal and California Clean Air Act targets,
- 3) complying with the Year 2000 SIP settlement,
- 4) protecting the economy of the District by avoiding potential federal sanctions, and
- 5) reducing emissions of toxic air contaminants to minimize localized and regional impacts of air pollution and implementing the Year 2000 Air Toxics Control Plan.

##### **B. Ensure compliance through a program that includes:**

- 1) monitoring air pollutants in the ambient air,
- 2) monitoring and testing air pollutant emissions from stationary sources,
- 3) promptly processing permits and expeditiously issuing enforceable stationary source permits,

- 4) using community-based deployment of field personnel for:
    - a) timely compliance determinations and prompt remediation of noncompliance,
    - b) consistent and fair field enforcement practice,
    - c) prompt resolution of community air quality complaints,
  - 5) implementing programs to educate the public and regulated sources on air quality and regulatory compliance, and
  - 6) strategically using civil penalties to incentivize compliance and to deter future violations.
- C. Work with the United States Congress, California Legislature, U.S. Environmental Protection Agency, and California Air Resources Board to obtain a proportionate fair share of funding for essential programs to reduce emissions.
- D. Continue to embrace and involve all stakeholders as partners in reducing air pollution by developing and implementing a program that is technologically advanced, cost-effective, and sensitive to business, environmental and community interests. Stakeholders include, but are not limited to, local and state governments, small business owners/operators, other members of the regulated community, environmental and community leaders, and all residents.
- E. Promote programs to reduce mobile source emissions by:
- 1) reducing emissions from traditional diesel-powered vehicles,
  - 2) supporting the increased use of clean-fuel and other low-emission vehicles and engines,
  - 3) assisting employers, local governments, and the private sector in reducing mobile source emissions, and
  - 4) incentivizing the purchase of less-polluting vehicles.
- F. Facilitate development of new air quality-enhancing technology by:
- 1) encouraging public/private partnerships to develop new and innovative technologies,
  - 2) reducing financial and technological barriers that limit the use of clean fuels and technologies,
  - 3) supporting projects to reduce emissions from surface coatings and solvents, and

- 4) working with all stakeholders to accomplish advanced technology goals such as use of hydrogen fuel, fuel cells, and review existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies.

## II. ENSURE EQUITABLE TREATMENT FOR ALL COMMUNITIES

- A. Continue to implement AQMD's Environmental Justice policies and programs, and other initiatives directed at equitable treatment for all communities through:
  - 1) individual endeavors and a series of town hall meetings throughout AQMD's four county region,
  - 2) actively seeking to increase the public's participation in, and understanding of, policies under development, including increased translation of materials into multiple languages,
  - 3) working with community groups to build partnerships on air quality issues, and addressing community-level and resident concerns and issues, and
  - 4) distributing incentive funding in a manner that emphasizes communities most impacted by air pollution and low income communities.

## III. OPERATE EFFICIENTLY AND IN A MANNER SENSITIVE TO BUSINESSES

- A. Administer an efficient and cost-effective organization to expeditiously clean the air by being sensitive to the economic needs of the AQMD's businesses by seeking innovative partnerships and programs to ensure compliance and minimize compliance costs.
- B. Develop a balanced budget, reduce fee complexity, adjust fee schedules as appropriate, and target agency resources to environmental and economic priorities.
- C. Continue to streamline agency functions.
- D. Administer effective human resources and development programs that ensure an open and fair recruitment and selection system and, in accordance with existing law, continue AQMD's equal employment opportunity efforts to ensure diverse applicant pools for open positions.
- E. Review the skills, management and deployment of current staff and continue to seek ways to increase efficiency and productivity.
- F. Continue the AQMD's procurement processes to ensure that minority-, woman-, and disabled veteran-owned enterprises are fairly represented in accordance with existing law.
- G. Recognize and enhance the special contributions, skills and creativity of the AQMD workforce.

## **PROGRAM CATEGORIES**

### ***POLICY SUPPORT***

Provide support staff to the Governing Board, Board committees, and various ad hoc committees such as the Advisory Council; the Ethnic Community Advisory Group; the Local Government and Small Business Assistance Advisory Group; the Mobile Source Pollution Reduction Review Committee; the MSRC Technical Advisory Committee; the Home Rule Advisory Group; the Scientific, Technical and Modeling Peer Review Group; the Children's Air Quality Advisory Board; and various Rule working groups.

### ***MONITORING AIR QUALITY***

Operate and maintain a network, within AQMD's jurisdiction, of air quality monitoring sites for ozone, nitrogen oxides, sulfur oxides, particulate matter, carbon monoxide and other pollutants to obtain data regarding public exposure to air contaminants.

- (A) Analyze, summarize, and report air quality information generated from the monitoring sites.
- (B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.
- (C) Develop and prepare meteorological forecasts and models.
- (D) Respond to emergency requests by providing technical assistance to first-response public safety agencies.
- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.

### **DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR**

Develop a regional Air Quality Management Plan (AQMP) to achieve federal and state ambient air quality standards and to meet all other requirements of the federal and California Clean Air Acts.

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of AQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.

## **PROGRAM CATEGORIES**

### ***DEVELOP RULES TO ACHIEVE CLEAN AIR***

Develop emission reduction regulations for sulfur dioxide, nitrogen dioxide, organic gases, particulate matter, toxics, and other pollutants to implement the regional AQMP, Tanner Air Toxics Process (AB 1807), National Emission Standards for Hazardous Air Pollutants (NESHAPS), and Prevention of Significant Deterioration (PSD) requirements.

- (A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.
- (B) Test and analyze products and processes to demonstrate pollution reduction potential.
- (C) Solicit public input through meetings and workshops.
- (D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.

### ***ADVANCE CLEAN AIR TECHNOLOGY***

Identify technologies from anywhere in the world that may have application in reducing emissions from mobile and stationary sources in the AQMD's jurisdiction. Suggest strategies to overcome any barriers and when, appropriate, implement those strategies.

- (A) Identify short-term and long-term technical barriers to the use of low emission clean fuels and transportation technologies.
- (B) Promote development and assess the use of clean fuels and low emitting technologies.
- (C) Work with industry to promote research and development in promising low emission technologies and clean fuels.
- (D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).
- (E) Conduct source tests and analysis of samples to assess effectiveness of low emissions technology.

### ***TIMELY REVIEW OF PERMITS***

Ensure timely processing of permits for new sources based on compliance with New Source Review and other applicable local, state and federal air quality rules and regulations.

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of operations of equipment from major and non-major sources.
- (B) Process initial facility permits and revisions to facility permits for RECLAIM and Title V sources.
- (C) Continue efforts to streamline and expedite permit issuance through:
  - (1) Equipment certification/registration programs
  - (2) Area sources registration/permit by Rule
  - (3) Streamline standard permits
  - (4) Privatization of permit processing and certification of permit processing professionals
  - (5) Permitting systems enhancement

## **PROGRAM CATEGORIES**

### **ENSURE COMPLIANCE WITH CLEAN AIR RULES**

Ensure compliance with AQMD rules for existing major and small stationary sources of all pollutants.

- (A) Verify compliance with AQMD rules through inspections, source tests samples, the certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue and resolve Notices of Violation when violations are discovered.
- (C) Respond to and resolve public complaints concerning air pollution.
- (D) Provide necessary administrative relief through the Hearing Board and mitigate any air pollution impacts.
- (E) Provide no-fault on-site inspections to facilities upon request.

### ***OPERATIONAL SUPPORT***

Provide operational support to facilitate overall air quality improvement programs.

- (A) Provide services that enable AQMD offices to function properly. Services include facility administration, human resources and financial services.
- (B) Provide information management services in support of all AQMD operations, including automation of permitting and compliance records, systems analysis and design, computer programming and operations, records management, and the library.
- (C) Provide legal support and representation on all policy and regulatory issues and all associated legal actions.

### ***CUSTOMER SERVICE***

- (A) Provide local government, business and the public with accesses and input into the regulatory and policy processes of the AQMD.
- (B) Assist cities and others with AB 2766 projects.
- (C) Interact with local, state and federal agencies as well as others to share air quality information, resolve jurisdictional questions, and implement joint programs.
- (D) Support air pollution reduction through implementation of comprehensive public information, legislative and customer service programs.



## **PROGRAM CATEGORIES**

### ***CUSTOMER SERVICE*** (Continued)

- (E) Provide small business assistance services and support economic development and business retention activities.
- (F) Make presentations to and meet with regulated organizations, individuals, public agencies and the media.
- (G) Notify all interested parties of upcoming changes to air quality rules and regulations through public meetings, workshops, and printed and electronic information.
- (H) Resolve permit- and fee-related problems.
- (I) Respond to Public Records Act requests.
- (J) Produce brochures, newsletters, television, radio and print media information and materials, and electronic information.
- (K) Respond to letters and Internet inquiries from the public and to media inquiries and requests.

## FY 2003 - 04 WORK PROGRAM BY CATEGORY

## ADVANCE CLEAN AIR TECHNOLOGY

PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
#	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	04	003	III	FIN	AB 2766/MSRC	MSRC Program Administration	0.40		\$ 37,292	\$ 2,084	IX
2	11	003	I	DC	AB 2766/MSRC	Legal Advice: MSRC Program Administration	0.30	(0.10)	40,281	(10,136)	IX
3	44	003	I	STA	AB 2766/MSRC	MSRC Program Administration	1.00	1.00	109,357	126,034	IX
4	44	004	I	STA	AB 2766/MSRC/Contract Adm	Administer AB 2766 Discretionary Program	3.00		328,072	25,015	IX
5	11	001	I	DC	AB 2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.15		20,141	2,468	IX
6	44	012	I	STA	AQMP/Control Tech Assessment	Tech Support: Quantify Cost Effectiveness	0.25		27,339	2,085	VIII
7	44	048	I	STA	Adm/Prgm Mgmt/Tech Advance	Overall TA Program Management/Coordination	2.25		246,054	18,761	Ib
8	35	059	I	PAF	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Outreach Support	0.05	(0.05)	5,669	(5,669)	VIII,IX
9	44	095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Vehicle Partnership	0.00	0.10	0	11,770	VIII
10	04	130	III	FIN	Clean Fuels/Contract Adm	Clean Fuels Contract Admin/Monitor	0.50		46,616	2,605	VIII
11	44	130	I	STA	Clean Fuels/Contract Adm	Admin/Project Support for TA Contracts	2.00		258,714	12,676	VIII,XVI
12	11	131	I	DC	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.10		13,427	1,645	VIII
13	44	132	I	STA	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	6.75		738,161	56,283	VIII
14	44	134	I	STA	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.50		54,679	4,169	XVI
15	44	135	I	STA	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.50		54,679	4,169	XVI
16	44	136	I	STA	Clean Fuels/Technology Trnsfer	Disseminate Low Emission Clean Fuel Tech	1.00	1.00	109,357	126,034	VIII
17	44	718	II	STA	Emissions/Mitigation Prgm	Admin State Emissions/Mitigation Program	1.00		109,357	8,338	II
18	44	457	I	STA	Mobile Source/Carl Moyer Adm	Carl Moyer: Implement/Administer Grant	2.75		300,732	22,930	Ib,XV
19	04	457	III	FIN	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Financial Admin	0.10		9,323	521	IX
20	03	455	I	EO	Mobile Sources	Develop/Implement Mobile Source Strategies	0.10		14,449	779	IX,XI
21	44	677	I	STA	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	0.50		54,679	4,169	Ib,XVII
22	44	740	I	STA	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	0.25	3.00	27,339	355,171	V,VIII
23	44	741	I	STA	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.50		54,679	4,169	II
24	44	816	I	STA	Transportation Research	Transportation Research/Adv Systems	1.00		109,357	8,338	V,VIII,IX
25	44	860	I	STA	Zero Emission Vehicle Prgm	ZEV: Oversee Program Administration	0.50		54,679	4,169	XVII

	25.45	4.95	\$	2,824,432	\$	788,578
FISCAL YEAR 2003-04 CATEGORY TOTALS		30.40			\$	3,613,010

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line

**FY 2003 - 04 WORK PROGRAM BY CATEGORY**
**ENSURE COMPLIANCE WITH CLEAN AIR RULES**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Evaluation/Certification	0.50	\$ 54,679	\$ 4,169	V
2	12	038	III	DP	Adm/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	1.00	108,396	54,012	Ib
3	44	042	I	STA	Adm/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37	40,462	3,085	Ib
4	26	042	I	PRA	Adm/Office Mgmt/Compliance	Admin Compliance w/ AQMD Rules	0.35	38,964	3,868	Ib
5	26	046	I	PRA	Adm/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	27,832	2,763	Ib
6	26	215	I	PRA	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	6.50	1,015,623	66,131	II,XV
7	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	8.50	1,064,276	(105,244)	II,XV
8	16	080	III	AHR	Auto Service/Vehicle Mgmt	Vehicle/Radio Repair & Maintenance	4.15	557,788	45,401	Ia,II,IV,VIII
9	50	070	I	EAC	CARB Compliance Activities	CARB Statewide Equipment Reg Compliance	0.25	25,690	2,810	II,III,IV,XV
10	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	672,547	51,280	III,IV,V,VI,XV
11	35	111	I	PAF	Call Center/Cut Smog	Smoking Vehicle Complaints	4.00	453,517	22,738	IX
12	35	112	I	PAF	Call Center/Field Support	Field Radio Communication Center Support	2.00	226,759	11,369	II,IV,IX
13	12	115	I	DP	Case Disposition	Trial/Disposition-Civil Case/Injunctions	8.00	897,169	411,206	II,IV,V,VII,XV
14	50	123	II	EAC	Children's Air Quality Agenda	Children's Air Quality Agenda Outreach	0.25	25,690	2,810	Ia
15	50	155	I	EAC	Compliance Guidelines	Policy/Procedures/Memos/Manuals	2.00	205,517	22,481	Ia,II,XV
16	12	154	I	DP	Compliance/NOV Administration	Review/Track/Prepare NOV's/MSAs	1.50	162,594	97,259	IV
17	50	157	I	EAC	Compliance/Special Projects	Program Audits/Data Requests/Board Support	0.25	25,690	2,810	II,III
18	50	156	I	EAC	Compliance/Support	Prov Compliance Info/Permit Conditions	0.25	25,690	2,810	III
19	44	175	I	STA	Database Computerization	Develop Systems/Database	0.44	68,117	(6,331)	II,IV,VI,XV
20	12	185	I	DP	Database Management	Support IM/Develop Tracking System	0.50	54,198	10,765	IV
21	17	365	I	CB	Hearing Board	Hearing Board Attend/Rec/Monitor 250 Mtgs	3.74	641,317	(72,908)	V,VII,XV
22	12	366	I	DP	Hearing Board/Legal	Hearing/Disposition-Variances/Appl/Recov	4.50	487,783	44,916	IV,XV
23	50	365	I	EAC	Hearing Board/Variances	Variances/Orders of Abatement	2.00	255,517	(27,519)	VII
24	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	117.00	12,515,859	623,019	II,IV,V,XV
25	12	380	I	DP	Interagency Coordination	Coordinate with other agencies	0.10	10,840	34,635	II,XVII
26	12	402	I	DP	Legal Advice/Mgmt & Staff	Legal Support/Representation Legal Matters	1.10	119,236	69,158	Ia
27	11	726	I	DC	Legal Advice/Prosecutors Off	Assist Enforcement Matters	0.05	6,714	823	IV
28	11	403	III	DC	Legal Rep/Liability Defense	Prepare Hearing/Disposition	2.70	562,530	(110,935)	Ia
29	44	450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	328,072	25,015	VI,XV
30	12	465	I	DP	Mutual Settlement	Mutual Settlement Program	5.00	541,981	75,170	IV,V,XV,XVII
31	44	500	I	STA	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	2.00	218,714	122,602	V
32	50	538	I	EAC	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	0.00	0	227,998	II
33	50	550	II	EAC	Public Complaints/Breakdowns	Complaint response/Resolve/Invest follow up	7.00	719,310	78,682	II,IV,V
34	50	605	II	EAC	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issues	12.00	1,483,104	(90,116)	II,III,IV
35	12	651	I	DP	Rules/Legal Advice	Legal Advice: AQMD Rules	0.60	65,038	(13,067)	II,IV,XV,XVII
36	44	700	I	STA	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	7.00	885,500	(429,666)	VI,XV
37	44	704	I	STA	Source Testing/Compliance	Analyze Source Testing Samples/Compliance	5.00	621,786	(151,004)	VI,XV
38	44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	5.00	586,786	(346,704)	II,IX,XV

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## FY 2003 - 04 WORK PROGRAM BY CATEGORY

## ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
39	50	751	I	EAC	Title III Inspections	5.00		\$ 513,793	\$ 56,202	V,XV
40	50	752	I	EAC	Title III Rulemaking	1.00		132,759	(18,760)	II,V,XV
41	17	770	I	CB	Title V	0.25		37,461	(2,334)	VII,XV
42	11	770	I	DC	Title V	0.05		6,714	823	II,IV
43	50	771	I	EAC	Title V Inspections	10.00		1,032,586	107,403	II,IV,V,XV
44	11	791	I	DC	Toxics AB 2588	0.10	(0.05)	13,427	(5,891)	X
45	26	790	I	PRA	Toxics AB 2588	3.27		364,038	36,137	X
46	26	791	I	PRA	Toxics AB 2588	0.50		55,663	5,525	X
47	04	791	III	FIN	Toxics AB 2588	0.20		18,646	1,042	X
48	27	791	III	IM	Toxics AB 2588	0.75		169,031	(2,097)	X
49	44	794	I	STA	Toxics AB 2588	0.15	0.85	16,404	101,292	X
50	26	792	I	PRA	Toxics AB 2588 Industrywide	5.25	(2.00)	584,464	(186,737)	X
51	26	793	I	PRA	Toxics AB 2588 Tracking	0.73		81,268	8,067	X
52	12	805	III	DP	Training	0.15		16,259	3,230	Ib
53	50	850	I	EAC	VEE Trains	0.25		25,690	2,810	XV,XVII
54	44	707	I	STA	VOC Sample Analysis/Compliance	6.00		891,143	(125,971)	IV,XV

FISCAL YEAR 2003-04 CATEGORY TOTALS					258.65	(10.25)	\$ 29,760,628	\$ 747,028
					248.40		\$ 30,507,656	

## FY 2003 - 04 WORK PROGRAM BY CATEGORY

## CUSTOMER SERVICE

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	04	002	III	FIN	AB 2766/Mobile Source	0.30		\$ 33,969	\$ (4,437)	IX
2	26	007	I	PRA	AB 2766/Mobile Source	4.00		445,306	44,204	IX
3	35	007	I	PAF	AB 2766/Mobile Source	4.15	0.25	470,524	53,356	IX
4	50	038	I	EAC	Adm/Office Management	6.00		625,052	58,942	Ib
5	27	038	III	IM	Adm/Office Management	2.00		252,052	8,703	Ib
6	35	046	I	PAF	Adm/Office Management	3.75	(2.00)	425,172	(216,811)	Ib
7	50	047	I	EAC	Adm/Resource Management	3.50		359,655	39,341	Ib
8	50	276	I	EAC	Advisory Group/Stationary Src	0.25		25,690	2,810	Ia,XV
9	26	216	I	PRA	Annual Emissions Reporting	4.00		445,306	44,204	II
10	35	110	I	PAF	Call Center/Central Operator	2.00		236,759	10,369	II,IV,IX,XV
11	04	631	I	FIN	Cash Management/Refunds	1.90		177,139	9,898	II,III,IV,XI

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## FY 2003 - 04 WORK PROGRAM BY CATEGORY

## CUSTOMER SERVICE (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
12	44	123	II	STA	Children's Air Quality Agenda	Children's Air Quality Agenda Outreach	0.05	\$ 5,468	\$ 417	II,IX,XV
13	03	122	II	EO	Children's Air Quality Agenda	Implement Advisory Board/Intern Initiatives	0.02	2,890	156	Ia
14	35	125	III	PAF	Clean Air Store	Provide Service as Needed	0.01	1,134	57	Ia
15	26	132	I	PRA	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.25	27,832	2,763	IX
16	35	132	I	PAF	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.50	56,690	2,842	IX
17	04	170	I	FIN	Customer Service	Answer/Resolve Inquiries/Problems/Res Acct	12.00	1,118,775	62,513	II,III,IV
18	50	200	I	EAC	Economic Development	Permit Processing/Public Participation	0.25	25,690	2,810	Ia,XV
19	35	205	I	PAF	Environmental Education	Curriculum Development/Project Coordination	0.70	140,366	28,180	II,V,VIII,IX,XI,XV
20	35	240	II	PAF	Environmental Justice	Impl AQMD Board's Environmental Justice	1.75	222,414	5,232	II,V,X
21	35	260	III	PAF	Fee Review	Committee Meetings/Respond to Requests	0.20	22,676	1,137	II,III,IV,XV
22	35	283	I	PAF	Governing Board Policy	Board support/Respond to GB requests	1.15	130,386	6,537	Ia
23	04	355	III	FIN	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.50	46,616	2,605	V,XV
24	35	381	III	PAF	Interagency Liaison	Agency Interact/Promote AQMD	0.20	37,676	(13,863)	Ia,V,VIII,XI,XV
25	03	390	I	EO	Intergovernmental	Policy Development	0.05	7,225	390	Ia,IX
26	35	390	I	PAF	Intergovernmental	Develop/Implement Local Government Outreach	6.20	702,952	(13,573)	IX,XVII
27	11	404	I	DC	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.20	26,854	3,291	Ia,II,IX,XV,XVII
28	50	425	I	EAC	Lobby Permit Services	Support Permit Processing/Customer Service	5.00	513,793	(57,797)	III,IV,XV
29	03	490	I	EO	Outreach	Public Awareness Clean Air Program	0.60	86,696	4,677	Ia,XV
30	35	491	I	PAF	Outreach/Business	Chambers/Business Meetings	1.25	151,724	(2,894)	II,III,IV
31	35	496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	28,345	1,421	Ia
32	50	520	I	EAC	Permit Processing/Pre-Appl	Pre-Application Mtgs/General Prescreening	1.50	154,138	16,860	III
33	35	514	III	PAF	Permits/Expired Permit Program	Assist with Permit Reinstatement	1.70	192,745	9,664	IV
34	35	535	I	PAF	Pollution Prevention	Pollution Prevention Outreach	0.25	28,345	1,421	III,IV
35	16	540	III	AHR	Print Shop	Printing/Collating/Binding	3.75	548,471	206,260	Ia
36	35	492	I	PAF	Public Education	Public Events/Conferences/Rideshare fairs	2.00	672,759	(122,508)	II,VIII,IX,XI,XV,XVI
37	03	492	I	EO	Public Education	Public Events/Conferences/Rideshare fairs	0.25	91,123	(53,051)	Ia
38	35	555	I	PAF	Public Information Center	Inform public of unhealthy air	1.50	185,069	(24,192)	II,IX
39	12	565	III	DP	Public Records Act	Comply w/ Public Requests for Information	0.05	5,420	1,077	XVII
40	04	565	I	FIN	Public Records Act	Comply w/ Public Requests for Information	0.05	4,662	260	XVII
41	11	565	III	DC	Public Records Act	Comply w/ Public Requests for Information	0.05	6,714	15,895	XVII
42	16	565	III	AHR	Public Records Act	Comply w/ Public Requests for Information	0.01	1,308	(1,308)	XVII
43	17	565	III	CB	Public Records Act	Comply w/ Public Requests for Information	0.01	1,498	(93)	XVII
44	50	565	III	EAC	Public Records Act	Comply w/ Public Requests for Information	2.50	256,897	28,101	XVII
45	27	565	III	IM	Public Records Act	Comply w/ Public Requests for Information	6.75	850,677	29,372	XVII
46	44	565	III	STA	Public Records Act	Comply w/ Public Requests for Information	0.17	18,591	1,418	XVII
47	26	565	III	PRA	Public Records Act	Comply w/ Public Requests for Information	0.05	5,566	553	XVII
48	35	565	III	PAF	Public Records Act	Comply w/ Public Requests for Information	0.01	1,134	57	XVII

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## FY 2003 - 04 WORK PROGRAM BY CATEGORY

## CUSTOMER SERVICE (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
49	03	565	III	EO	Public Records Act	0.02		\$ 2,890	\$ 156	XVII
50	26	833	III	PRA	Rule 2202 Employee Training	1.25		139,158	13,814	XI
51	11	681	III	DC	Small Business/Legal Advice	0.20	(0.15)	26,854	(19,318)	II,III,XV,XVII
52	35	682	I	PAF	Small Business/Technical Asst	0.50		56,690	2,842	II,III
53	50	690	I	EAC	Source Education	9.00		924,828	101,163	V,XV,XVII
54	44	701	I	STA	Source Testing/Customer Svc	0.10		10,936	834	VI,XVII
55	35	710	I	PAF	Speakers Bureau	0.10		21,338	(9,432)	V,VIII,IX,XV
56	16	720	I	AHR	Subscription Services	2.70	(0.45)	354,339	(51,545)	XIV,XV
57	27	481	III	IM	Systems Development	1.25		290,349	(14,217)	Ia
58	35	791	I	PAF	Toxics AB 2588	0.01		1,134	57	X
59	44	709	I	STA	VOC Sample Analysis/SBA/Other	0.50		54,679	4,169	VI,XV,XVII

## FISCAL YEAR 2003-04 CATEGORY TOTALS

99.21	(0.84)	\$ 11,761,131	\$ 225,785
	98.37		\$ 11,986,916

## FY 2003 - 04 WORK PROGRAM BY CATEGORY

## DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	069	I	STA	AQIP Evaluation	2.00		\$ 218,714	\$ 16,676	IX
2	26	068	II	PRA	AQMD Projects	4.00		445,306	127,204	II,III,IX,XV
3	26	010	I	PRA	AQMP	3.00		633,980	(251,847)	IV,XV
4	03	010	I	EO	AQMP	0.20		28,899	1,559	II,V,IX
5	11	010	I	DC	AQMP	0.10		13,427	1,645	II,IX
6	03	028	I	EO	Adm/AQMD Policy	2.80		454,579	21,825	Ia
7	26	038	I	PRA	Adm/Office Management	0.90		100,194	9,946	Ib
8	44	039	I	STA	Adm/Office Mgmt/Plan&Rule Dev	0.77		84,205	6,420	Ib
9	26	049	I	PRA	Adm/Prgm Mgmt/AQMP	1.00		111,327	11,051	Ib
10	26	057	I	PRA	Adm/Transportation Prgm Mgmt	0.75		88,495	3,288	Ib
11	26	746	II	PRA	Administer Telework Pilot Proj	0.25		27,832	2,763	XI
12	26	102	II	PRA	CEQA Document Projects	2.75		306,148	30,390	II,III,IX,XV
13	35	123	II	PAF	Children's Air Quality Agenda	0.45	(0.45)	51,021	(51,021)	Ia
14	26	217	I	PRA	Emissions Inventory Studies	4.50		575,969	(25,271)	V,IX,XV
15	26	218	I	PRA	Emissions Inventory Studies	2.00		222,653	22,102	Ia,II,IX,XV
16	26	397	II	PRA	Lead Agency Projects	1.50		166,990	16,576	II,III,IX,XV

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**FY 2003 - 04 WORK PROGRAM BY CATEGORY****DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Continued)**

#	<b>PROGRAM</b>		<b>GROUP</b>	<b>PROGRAM</b>	<b>ACTIVITIES/OUTPUTS</b>	<b>FTEs</b>		<b>COST</b>		<b>REVENUE CATEGORIES</b>
	<b>CODE</b>	<b>OBJ</b>				<b>CURRENT</b>	<b>+/-</b>	<b>CURRENT</b>	<b>+/-</b>	
17	44	458	I	STA	Mobile Source/Fleet Rule Implm	4.00		\$ 467,429	\$ 3,353	IX
18	26	503	I	PRA	PM Strategies	6.00		727,959	6,306	II,V,XV
19	35	560	I	PAF	Public Notification	0.75		106,034	3,263	II,IV,IX,XV
20	26	600	I	PRA	RFP/Intercredit Trading	3.00		333,980	33,153	II,V,IX,XV
21	26	816	I	PRA	Regional Transportation Prgms	1.00		111,327	11,051	IX,XI
22	26	658	I	PRA	SB 836/Rideshare Assessment	0.25		27,832	2,763	IX
23	26	685	I	PRA	Socio-Economic	3.75		567,475	(28,559)	II,IV,XV
24	44	702	I	STA	Source Testing/Methods	0.95		103,889	7,921	II,XV
25	44	705	I	STA	Source Testing/Sample Analysis	0.25		27,339	2,085	II,XV
26	26	745	I	PRA	Telecommuting/Rideshare	0.25		27,832	2,763	XI
27	26	836	I	PRA	Vehicle/Rule 2202 Implm	3.75	(2.00)	417,475	(203,314)	XI
28	26	834	I	PRA	Vehicle/Rule 2202 Support	2.75	1.00	381,148	102,768	XI

	53.67	(1.45)	\$ 6,829,456	\$ (113,140)
<b>FISCAL YEAR 2003-04 CATEGORY TOTALS</b>		52.22		\$ 6,716,316

**FY 2003 - 04 WORK PROGRAM BY CATEGORY****DEVELOP RULES TO ACHIEVE CLEAN AIR**

#	<b>PROGRAM</b>		<b>GROUP</b>	<b>PROGRAM</b>	<b>ACTIVITIES/OUTPUTS</b>	<b>FTEs</b>		<b>COST</b>		<b>REVENUE CATEGORIES</b>
	<b>CODE</b>	<b>OBJ</b>				<b>CURRENT</b>	<b>+/-</b>	<b>CURRENT</b>	<b>+/-</b>	
1	44	043	I	STA	Adm/Office Mgmt/Rules	0.15		\$ 16,404	\$ 1,251	Ib
2	26	050	I	PRA	Adm/Rule Development	0.50		55,663	5,525	Ib
3	26	077	I	PRA	Area Sources/Rulemaking	6.50		723,623	71,831	II
4	26	165	I	PRA	Conformity	0.50		55,663	5,525	V
5	26	385	I	PRA	Credit/Criteria Pollutants	1.00		111,327	11,051	II,IV,XV
6	26	362	I	PRA	Health Effects	2.00		222,653	22,102	II,III,IV,VIII
7	03	385	I	EO	Intercredit Trading	0.05		7,225	390	II,XV
8	44	456	I	STA	MobileSource/AQMP Control Stra	1.00		109,357	8,338	IX
9	26	460	I	PRA	Modeling AQMD Regional	5.50		632,296	60,780	II,V,IX,XV
10	26	655	I	PRA	NSR/Rulemaking	5.00	(1.00)	556,633	(67,123)	II,XV
11	50	650	I	EAC	Rulemaking	4.00		411,035	44,961	II,V,XV
12	44	653	I	STA	Rulemaking/BACT	3.00		328,072	25,015	II,XV

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**FY 2003 - 04 WORK PROGRAM BY CATEGORY****DEVELOP RULES TO ACHIEVE CLEAN AIR (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
13	26	654	I	PRA	Rulemaking/NOx	2.00		\$ 242,653	\$ 2,102	II,XV
14	26	661	I	PRA	Rulemaking/RECLAIM	1.00		111,327	11,051	II
15	44	657	I	STA	Rulemaking/Support EAC	0.05		5,468	417	II,III
16	50	657	I	EAC	Rulemaking/Support PRA	0.50		51,379	5,620	II
17	26	659	I	PRA	Rulemaking/Toxics	6.00		667,959	66,306	II
18	26	656	I	PRA	Rulemaking/VOC	7.00	1.00	779,286	399,734	XV
19	03	650	I	EO	Rules	0.10		14,449	779	II,IX,XV
20	11	651	I	DC	Rules/Legal Advice	1.25		167,838	20,569	II,IX,XV
21	44	706	I	STA	Source Testing/Sample Analysis	0.25		27,339	2,085	II,XV
22	50	773	I	EAC	Title V Rulemaking	2.00		205,517	22,481	II
23	44	708	I	STA	VOC Sample Analysis/Rules	0.25		27,339	2,085	II,XV

**FISCAL YEAR 2003-04 CATEGORY TOTALS**

49.60		\$ 5,530,504	\$ 722,875
	49.60		\$ 6,253,379

**FY 2003 - 04 WORK PROGRAM BY CATEGORY****MONITOR AIR QUALITY**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	038	I	STA	Adm/Office Mgmt/Monitoring	1.00		\$ 109,357	\$ 8,338	Ib
2	44	046	I	STA	Adm/Program Management	4.00		437,429	33,353	Ib
3	44	063	I	STA	Ambient Air Analysis	14.81		1,619,580	355,989	II,IX,XV
4	44	064	I	STA	Ambient Network	26.75	(2.00)	3,070,305	(147,343)	II,V,IX,XV
5	44	065	I	STA	Audit/Data Reporting	6.00		656,143	50,029	II,V,IX,XV
6	44	124	II	STA	Children's AQ Agenda/Monitor	1.50		211,036	(34,493)	II,IX,XV
7	50	210	I	EAC	Emergency Response	2.00		205,517	22,481	II,XV
8	44	240	II	STA	Environmental Justice	0.40		43,743	3,335	II,V,IX
9	44	245	I	STA	Epidemiology	0.25		27,339	2,085	XVII
10	26	445	I	PRA	Meteorology	4.25		508,138	51,967	II,V,IX,XV
11	44	505	II	STA	PM Sampling Program	0.00	3.40	-	400,165	V
12	44	501	I	STA	PM2.5 Program	6.00		656,143	50,029	V
13	44	530	I	STA	Photochemical Assessment	3.00		328,072	25,015	V,IX
14	26	530	I	PRA	Photochemical Assessment	0.25		27,832	2,763	II,V
15	44	715	I	STA	Special Monitoring/Emergency	0.50		274,679	(233,831)	II,XV

**FISCAL YEAR 2003-04 CATEGORY TOTALS**

70.71	1.40	\$ 8,175,313	\$ 589,883
	72.11		\$ 8,765,196

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line



## FY 2003 - 04 WORK PROGRAM BY CATEGORY

## OPERATIONAL SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	04	020	III	FIN	Adm/AQMD Budget	2.80		\$ 261,047	\$ 14,586	Ia
2	04	023	III	FIN	Adm/AQMD Capital Assets	0.20	0.40	42,646	38,018	Ia
3	04	021	III	FIN	Adm/AQMD Contracts	2.40		223,755	12,503	Ia
4	16	026	III	AHR	Adm/AQMD Mail	1.70	0.55	222,347	79,248	Ia
5	03	038	III	EO	Adm/EO Management	1.25		180,616	9,743	Ib
6	17	024	III	CB	Adm/Governing/Hearing Board	1.00		149,844	(9,336)	Ia, VII
7	12	025	III	DP	Adm/Legal Research	0.35		37,939	7,536	Ia
8	04	045	III	FIN	Adm/Office Budget	0.10		9,323	521	Ib
9	16	038	III	AHR	Adm/Office Management	1.26	1.24	184,798	168,307	Ib
10	11	038	III	DC	Adm/Office Management	1.10		157,697	17,100	Ib
11	04	038	III	FIN	Adm/Office Management	1.65		193,032	(7,204)	Ib
12	11	275	III	DC	Adm/Office Management	1.00		134,270	16,455	Ia
13	16	060	III	AHR	Affirmative Action	0.20	0.10	26,158	14,054	Ia
14	04	085	III	FIN	Building Corporation	0.05		4,662	260	Ia
15	16	090	III	AHR	Building Maintenance	8.25	(0.25)	1,094,536	(14,450)	Ia
16	04	630	I	FIN	Cash Management	2.50		233,078	13,023	II, III, IV, XI
17	04	125	III	FIN	Clean Air Store	0.05		4,662	260	Ia
18	27	160	III	IM	Computer Operations	6.25		1,297,263	(24,413)	Ia
19	27	184	III	IM	Database Information Support	0.50		124,864	(2,075)	Ia
20	27	185	III	IM	Database Management	1.25		427,533	(162,861)	Ia
21	16	225	III	AHR	Employee Benefits	1.50	0.55	256,188	18,598	Ia
22	04	233	III	FIN	Employee Relations	0.10		9,323	521	Ia
23	16	233	III	AHR	Employee Relations	2.15	(1.45)	281,203	(187,374)	Ia
24	16	226	III	AHR	Employee/Classification & Pay	1.00	(0.50)	230,792	(153,771)	Ia
25	11	227	III	DC	Employee/Employment Law	0.75	0.20	100,703	42,486	Ia
26	16	228	III	AHR	Employee/Examinations	3.33	(0.93)	435,538	(113,837)	Ia
27	16	229	III	AHR	Employee/Grievances/Discipline	1.50	(0.30)	196,188	(35,338)	Ia
28	16	230	III	AHR	Employee/Org & HR Development	0.60	(0.55)	85,975	(74,273)	Ia
29	16	231	III	AHR	Employee/Performance Appraisal	1.20	(0.60)	156,951	(76,525)	Ia
30	16	232	III	AHR	Employee/Position Control	0.80	(0.35)	104,634	(44,315)	Ia
31	16	255	III	AHR	Facilities Services	2.70	(0.20)	499,139	(150,874)	Ia
32	04	265	III	FIN	Financial Mgmt/Accounting	8.00	(0.80)	787,850	(41,197)	Ia
33	04	266	III	FIN	Financial Mgmt/Fin Analysis	0.30	0.20	42,969	6,251	Ia
34	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	1.00	0.10	200,031	5,153	Ia
35	04	268	III	FIN	Financial Systems	1.75		213,155	(40,884)	Ia
36	17	275	III	CB	Governing Board	1.00		149,844	(9,336)	Ia, V, XV
37	02	275	II	GB	Governing Board	0.00		753,058	54,130	Ib
38	35	350	III	PAF	Graphic Arts	2.00		226,759	11,369	Ia

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line

## FY 2003 - 04 WORK PROGRAM BY CATEGORY

## OPERATIONAL SUPPORT (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
39	27	370	III	IM	Information Technology Svcs	Enhance Operating Efficiency/Productivity	3.25		\$ 482,835	\$ (27,708)	Ia
40	11	401	III	DC	Legal Advice/AQMD Programs	General Advice: Contracts	2.90	(0.40)	439,384	(32,571)	II,IX
41	27	420	III	IM	Library	General Library Services/Archives	1.25		182,833	5,739	Ia
42	27	470	III	IM	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	8.25		1,321,691	(4,926)	Ia
43	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach Increase SB/DVBE Participation	0.20		18,646	1,042	Ia
44	04	510	III	FIN	Payroll	Deduction, Retirement, Fed/State Tax Rpts	3.10	0.10	289,017	25,993	Ia
45	04	570	III	FIN	Purchasing	Purchase/Track Services & Supplies	4.50	(1.00)	419,540	(74,998)	Ia
46	04	571	III	FIN	Purchasing/Receiving/Stockroom	Receive/Record AQMD Purchases	2.00		186,462	10,419	Ia
47	27	615	III	IM	Records Information Mgmt Plan	Develop/Implement Records Management Plan	1.25		157,533	5,439	Ia
48	27	616	III	IM	Records Services	Records/Documents processing	3.75		673,598	(56,182)	Ia,IV
49	16	640	III	AHR	Risk Management	Liability/Property/Workers' Comp/Self Ins	2.00	(1.00)	441,584	(152,542)	Ia
50	27	480	III	IM	Systems Development	Develop systems for special operating needs	5.00		958,131	(134,243)	II,IV
51	27	736	III	IM	Systems Implementation	Fin/HR Peoplesoft Systems Implementation	1.50		351,439	(21,473)	Ia
52	27	735	III	IM	Systems Maintenance	Maintain Existing Software Programs	4.00		1,246,505	(322,904)	II,IV
53	27	770	III	IM	Title V	Develop/Maintain Title V Program	1.00		126,026	4,351	II
54	50	805	I	EAC	Training	District/Organizational Unit Training	1.00		102,759	11,240	Ib
55	26	805	III	PRA	Training	Training	0.05		5,566	553	Ib
56	16	805	III	AHR	Training	Staff Training in HR Field/AQMD Training	0.15	(0.10)	19,619	(12,917)	Ia
57	04	805	III	FIN	Training	Continuing Education/Training	0.25		23,308	1,302	Ib
58	04	825	III	FIN	Union Negotiations	Official Labor/Management Negotiations	0.01		932	52	Ia
59	26	825	III	PRA	Union Negotiations	Official Labor/Management Negotiations	0.01		1,113	111	Ia
60	35	825	III	PAF	Union Negotiations	Official Labor/Management Negotiations	0.01		1,134	57	Ia
61	44	825	III	STA	Union Negotiations	Labor/Management Negotiations	0.05		5,468	417	Ia
62	12	825	III	DP	Union Negotiations	Legal advice/AQMD Union Negotiations	0.00	0.05	-	6,496	Ia
63	50	825	III	EAC	Union Negotiations	Official Labor/Management Negotiations	0.25		25,690	2,810	Ia
64	50	826	III	EAC	Union Steward Activities	Represent Employees in Grievance Actions	0.50		51,379	5,620	Ia
65	26	826	III	PRA	Union Steward Activities	Represent Employees in Grievance Actions	0.01		1,113	111	Ia
66	12	826	III	DP	Union Steward Activities	Represent Employees in Grievance Actions	0.00	0.05	-	6,496	Ia
67	35	826	III	PAF	Union Steward Activities	Represent Employees in Grievance Actions	0.01		1,134	57	Ia
68	44	826	III	STA	Union Steward Activities	Represent Employees in Grievance Actions	0.05		5,468	417	Ia
69	04	826	III	FIN	Union Steward Activities	Represent Employees in Grievance Actions	0.04		3,729	208	Ia

	109.88	(4.89)	\$	17,284,007	\$	(1,369,477)
<b>FISCAL YEAR 2003-04 CATEGORY TOTALS</b>		104.99			\$	15,914,530

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line

## FY 2003 - 04 WORK PROGRAM BY CATEGORY

## TIMELY REVIEW OF PERMITS

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	26	040	I	PRA	Adm/Office Mgmt/AQ Implement	0.38		\$ 42,304	\$ 4,199	Ib
2	26	044	I	PRA	Adm/Office Mgmt/Permit & Fees	0.10		11,133	1,105	Ib
3	26	120	I	PRA	Certification/Rgistration Prgm	3.00		333,980	33,153	III,XV
4	50	360	I	EAC	Green Carpet Program	0.25		25,690	2,810	III
5	50	367	I	EAC	Hearing Board/Appeals	1.00		102,759	11,240	III
6	50	395	I	EAC	Internal Communications	0.75		77,069	8,430	III,IV
7	50	476	I	EAC	NSR/Data Cleanup	1.00		102,759	11,240	II
8	50	475	I	EAC	NSR/Implementation	4.00		411,035	194,961	II,IV,V,XV,XVII
9	26	461	I	PRA	NSR/Modeling Permit Review	0.25		27,832	2,763	III,XV
10	50	515	I	EAC	Permit Processing	59.00	(3.00)	6,509,959	252,481	III,XV
11	11	516	I	DC	Permit Processing/Legal	0.40		53,708	6,582	III
12	50	517	I	EAC	Permit Processing/NSR	11.00		1,130,345	123,643	III,V,XV
13	50	518	I	EAC	Permit Processing/RECLAIM	4.50		462,414	50,581	III,IV
14	44	725	I	STA	Permit Processing/Support EAC	0.05		5,468	417	III,XV
15	50	519	I	EAC	Permit Processing/Title III	4.00	(1.00)	411,035	(69,038)	III
16	44	546	I	STA	Protocols/Reports/Plans	8.00	(1.35)	974,858	(102,183)	IV,V,VI,XV
17	44	545	I	STA	Protocols/Reports/Plans	0.10		10,936	834	III,IV,V,XV
18	35	680	I	PAF	Small Business/Permit Streamln	5.00	0.58	566,897	97,479	II,III,IV,XV
19	50	728	I	EAC	Support Staff/Programming	1.50		154,138	16,860	II,III,IV
20	50	775	I	EAC	Title III & V Permits/NSR	2.00		255,517	22,481	III,XV
21	50	774	I	EAC	Title V Permits	29.50		3,146,379	271,589	II,III,IV,XV
22	11	772	I	DC	Title V Permits	0.60	(0.10)	80,562	(5,200)	III

136.38	(4.87)	\$ 14,896,773	\$ 936,429
	131.51		\$ 15,833,203

FISCAL YEAR 2003-04 CATEGORY TOTALS

## FY 2003 - 04 WORK PROGRAM BY CATEGORY

## POLICY SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	041	I	STA	Adm/Office Mgmt/Policy Sprt	0.59	(0.10)	\$ 64,521	\$ (6,850)	Ib
2	26	048	I	PRA	Adm/Prgm Mgmt/Policy	1.25		139,158	13,814	Ib
3	04	059	I	FIN	Adopt-A-School Bus Foundation	0.05		4,662	260	IX
4	03	059	I	EO	Adopt-A-School Bus Foundation	0.05		7,225	390	IX
5	26	059	III	PRA	Adopt-A-School Bus Foundation	0.01		1,113	111	XVII
6	26	277	I	PRA	Advisory Group/AQMP	0.04		4,453	442	Ia,XV

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line

FY 2003 - 04 WORK PROGRAM BY CATEGORY

POLICY SUPPORT (Continued)

#	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ	CURRENT				+/-	CURRENT	+/-		
7	35	280	I	PAF	Advisory Group/Ethnic Comm	GB Ethnic Communities Advisory Group	0.50		56,690	2,842	II, VIII, IX, X, XV, XVI
8	03	276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.65		93,920	5,066	
9	26	276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.05		5,566	553	Ia, XV
10	26	278	I	PRA	Advisory Group/Sci, Tech, Model	Scientific/Tech/Model Peer Review	0.05		5,566	553	Ia, XV
11	35	281	I	PAF	Advisory Group/Small Business	Small Business Admin Advisory Group support	0.20		22,676	1,137	II, IV, IX, XI, XV
12	44	276	I	STA	Advisory Group/Technology Adv	Technology Advancement Advisory Group Supp	0.10		10,936	834	
13	16	122	II	AHR	Children's AQ Agenda/Student	Children's AQ Agenda Student Intern Program	0.00	0.20	-	26,808	Ia
14	03	123	II	EO	Children's Air Quality Agenda	Children's Air Quality Agenda/Outreach	0.01		1,445	78	Ia
15	03	275	I	EO	Governing Board	Board/Committee Support	2.50		429,231	(48,514)	Ia
16	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interagency	0.30		43,348	2,338	Ia, IX
17	03	410	I	EO	Legislation	Testimony/Meetings: New/Current Legislation	0.10		14,449	779	Ia, IX
18	12	410	I	DP	Legislation	Support Pollution Reduction through Legis	0.15	(0.10)	16,259	(9,763)	Ia
19	35	413	I	PAF	Legislation/Executive Off Sprt	Coord w/ Exec Office/Executive Council	0.20		22,676	1,137	Ia
20	35	412	I	PAF	Legislation/Federal	Lobbying/Analyses/Tracking	0.15		142,007	853	Ia
21	35	414	I	PAF	Legislation/State	Lobbying/Analyses/Tracking	0.75		220,034	7,263	Ia, IX
22	03	494	I	EO	Outreach/Media	Editorials, Op-eds, Talk shows, Commercials	1.75		497,862	19,641	Ia
23	35	494	I	PAF	Outreach/Media	Editorials, Op-eds, Talk shows, Commercials	0.75		255,034	(85,737)	Ia, VIII, IX, XVII
24	03	717	III	EO	Student Interns	Governing Board/Student Interns Program	0.20		28,899	1,559	Ib
25	16	717	II	AHR	Student Interns	Governing Board/Student Interns Program	0.05	(0.05)	6,540	(6,540)	Ia

	10.45	(0.05)	\$	2,094,270	\$	(70,945)
FISCAL YEAR 2003-04 CATEGORY TOTALS		10.40			\$	2,023,325
	814.00	(16.00)	\$	99,156,515	\$	2,457,015
FISCAL YEAR 2003-04 TOTALS		798.00			\$	101,613,530

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line

## **REVENUE CATEGORIES**

### **I. ALLOCATABLE**

A portion of AQMD revenue goes to offset the operational support costs of the AQMD.

### **II. EMISSIONS FEES**

All permitted facilities pay emissions fees. Each facility pays a flat fee for all emissions less than four tons. In addition, the facilities that emit more than four tons (from both permitted and nonpermitted equipment) of any of the following contaminants pay a fee based on tons of emissions that are four tons and greater: Oxides of Nitrogen (NO<sub>x</sub>), Reactive Organic Gases (ROG), Specific Organic Gases (SPOG), Carbon Monoxide (CO), Sulfur Dioxide (SO<sub>x</sub>), Particulate Matter (PM); fees based on pounds of emissions of air toxics (per Tanner Bill) and ozone depleters (i.e, CFCs and 1,1,1,-trichloroethane). Fees are also based on the REgional CLean Air Incentives Market (RECLAIM) program, a market incentive air pollution reduction program for NO<sub>x</sub> and SO<sub>x</sub>. As part of RECLAIM, stationary sources that emit greater than four tons per year receive an emissions cap for NO<sub>x</sub> and SO<sub>x</sub> and an annual rate of reduction. The emissions cap is expressed as RECLAIM trading credits (RTCs) and allows a facility to use the emissions on site, to transfer, or to sell the RTCs to another party. Emission fees are available for planning, inspections, and monitoring related to permits and variances.

### **III. PERMIT PROCESSING FEES**

Fees are to ensure that all equipment within the AQMD's jurisdiction are in compliance with AQMD Rules and Regulations. Applications that are filed, including those for operating new equipment, for change of operator, for change of permit conditions, and for equipment alteration/modification, require that a permit processing fee be paid at the time of filing. Included in this revenue category are fees charged for application evaluation (based on the time required to evaluate the application and issue the permit), NSR offsets, Environmental Impact Report evaluation, health risk assessment, and source tests and air quality analyses (modeling) associated with issuing a permit. Permit fees are intended to recover the costs associated with evaluating equipment applications and issuing permits.

### **IV. ANNUAL OPERATING FEES**

Fees are for the mandated annual permit renewal program. All active permits must be renewed on an annual basis. Annual operating fees recover the compliance-related costs of the permit program including inspections, source education, testing, civil cases, and research projects.

### **V. ENVIRONMENTAL PROTECTION AGENCY (EPA) GRANT**

Grant funds are provided by EPA to maintain and support AQMD's administration of an active air quality program. Costs recovered with grant funds include costs associated with the performance of specific, agreed-upon activities.

## **REVENUE CATEGORIES**

(Continued)

### **VI. SOURCE TEST/SAMPLE ANALYSIS FEES**

Source test fees and laboratory sample analysis fees recover some of the costs associated with testing of sources within the AQMD's jurisdiction. Fees charged include certain compliance tests and analyses performed under enforcement programs.

### **VII. HEARING BOARD FEES**

Revenue is derived from filing of petitions for variances, daily appearance fees, and excess emissions fees. Hearing Board fees offset a portion of the costs of the Hearing Board.

### **VIII. CLEAN FUELS/MOBILE SOURCES**

The Department of Motor Vehicles (DMV) collects and subvenes to AQMD \$1.00 per vehicle registered within AQMD's jurisdiction. These funds are used for clean fuels, transportation measures, and demonstration projects.

### **IX. MOBILE SOURCES**

The DMV collects and subvenes to AQMD \$4.00 per vehicle registered within AQMD's jurisdiction. These funds are used to carry out AQMD programs for planning, monitoring, enforcement, and for technical studies related to the reduction of air pollution from motor vehicles.

### **X. AIR TOXICS ("HOT SPOTS") FEES**

Fees are collected to continue the state mandated program to develop and implement a health risk information and assessment program ("Hot Spots"). Costs recovered include a portion of the administrative, outreach, plan processing, and enforcement costs to implement this program.

### **XI. TRANSPORTATION PROGRAMS FEES**

Plan fees are collected from employers who employ 250 or more employees at any worksite and are required to promote employee participation in trip reduction and ridesharing programs to offset the mobile source emissions generated from employee commutes. The fees collected recover a portion of the costs associated with filing, processing, and reviewing the plans.

XII - XIII. These revenue categories are no longer used.

## **REVENUE CATEGORIES**

(Continued)

### **XIV. SUBSCRIPTIONS**

Revenue is collected to operate a subscription service for proposed and amended rules and for the Governing Board Agenda. The revenue collected recovers a portion of the costs associated with providing this service.

### **XV. CALIFORNIA AIR RESOURCES BOARD SUBVENTION**

Funds are received each year from the California Air Resources Board to support an active air quality program.

### **XVI. CLEAN FUELS TCM STATIONARY SOURCE FEES**

Fees are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NO<sub>x</sub>), Sulfur Oxides (SO<sub>x</sub>), Reactive Organic Compounds (ROC), or Particulate Matter (PM). The fees collected are used to develop and implement activities that promote the use of clean-burning fuels. These activities include assessing the cost effectiveness of emission reductions associated with clean fuels development and use of new clean fuels technologies, and other clean fuels related projects.

### **XVII. OTHER REVENUE**

Revenue received from the sources listed below may be applied to any program or service.

- o Miscellaneous revenue derived from professional services the AQMD renders to other agencies, jury duty fees, witness fees, the sale of photocopies and data, laboratory approval program fees, source education class fees, and certified permit program exam fees.
- o Interest revenue earned on AQMD's cash balances.
- o Lease income from leasing a portion of the AQMD's Headquarters facility.
- o Penalties/Settlements revenue from civil penalties for violations of permit conditions.
- o Public Records Act revenue charged to recover a portion of the costs to provide AQMD data to the public, as required by the Public records Act. Costs partially recovered are those associated with photocopying, printing, handling and mailing the data.



## WORK PROGRAM GLOSSARY

**Below are descriptions of the activities related to the Work Program.**

**AB 2766** (Mobile Sources, MSRC) - programs funded from motor vehicle registration revenues. The activities include supporting programs implemented by the Mobile Source Review Committee, disbursing and accounting for revenues subvended to local governments, and performing AQMD activities related to reduction of emissions from mobile sources. Also see Mobile Sources.

**AQIP Evaluation** - monitoring the contracts funded from the Air Quality Investment Program of Rule 2202 to achieve equivalent emission reductions or to implement and monitor the Air Quality Investment Program of Rule 2501.

**AQMP** (Air Quality Management Plan) - implementing the 1997 Air Quality Management Plan for the South Coast Air Basin and the Interagency AQMP Implementation Committee.

**Acid Rain Program** - developing and implementing the Continuous Emissions Monitoring Program in compliance with 40 CFR Part 75 of the Clean Air Act. Also see CEMS.

**Administration/AQMD** (Hearing Board, Contracts, Fixed Assets, Mail, Budget, Legal Research, Procedures, Management, Policy) - supporting the administration of the AQMD. Examples would be tracking of fixed assets, operating the mailroom, reviewing contracts, conducting oversight of AQMD activities, developing districtwide policies and procedures, preparing the AQMD budget, providing legal advice on AQMD programs and other activities, and performing activities in support of the AQMD as a whole.

**Administration/Office Management** - (Program Management, Resource Management) - supporting the administration of an organizational unit or a unit within a division. This would include such items as preparing organizational unit budgets, tracking programs, and providing overall direction and coordination of the unit, providing program management and integration, preparing policies and procedures manuals, and preparing special studies and projects would also be included in this program.

**Adopt-A-School-Bus Program** - providing staff support to the Adopt-A-School-Bus Foundation, a non-profit corporation established as part of the Environmental Justice Initiative to create incentives to clean up or remove diesel engines in the basin. This program further supports the Children's Air Quality Agenda and ongoing Clean On-Road Fleet Vehicle rulemaking.

**Affirmative Action** - tracking, monitoring, and reporting on the AQMD's Affirmative Action Plan.

**Air Monitoring** (Ambient Air Analysis, Ambient Network, Audit, Data Reporting, Special Monitoring) - monitoring the ambient air in the AQMD's jurisdiction. This includes operating the AQMD's air monitoring network and localized monitoring at landfill sites as well as conducting specialized monitoring in response to public nuisance situations. Also see Special Monitoring.



## WORK PROGRAM GLOSSARY

**Air Quality Evaluation** - analyzing air quality trends and preparing the RFP (Reasonable Further Progress) report.

**Area Sources** (CARB Compliance Activities, Compliance, Program Development, Rulemaking,) - evaluating eligibility, and ensuring compliance with applicable rule requirements for Area Source Credits under RECLAIM.

**Automotive Services** - maintaining the AQMD's fleet of automobiles, trucks, and vans as well as providing messenger services when needed.

**BACT (Best Available Control Technology)** - developing and amending permitting guidelines relating to equipment requiring BACT.

**Building Corporation** - managing the South Coast Air Quality Management District Building Corporation. The Building Corporation issued Installment Sale Revenue Bonds in conjunction with the construction of the AQMD's Diamond Bar headquarters facility.

**Building Maintenance** - maintaining and repairing the Diamond Bar Headquarters facility and AQMD air monitoring sites.

**Business Outreach** - See Outreach.

**Call Center Telecommunication** (Central Operator, Field Support, CUT-SMOG) - operating the 24-hour radio communication system via telephone between AQMD headquarters and the public.

**CARB Subvention** (California Air Resources Board Subvention) - coordinating the AQMD's program to meet State air quality goals and objectives.

**Carl Moyer Fund** - administering special state funding set aside to replace diesel-powered vehicles with cleaner technology.

**Case Disposition** - resolving Notices of Violation issued by AQMD inspectors. This includes preparing both civil and criminal cases and administering AQMD's Mutual Settlement Letter Program.

**CEQA** (California Environmental Quality Act) - reviewing, preparing, assessing, and commenting on projects which have the potential of an air quality impact.

**CEMS** (Continuous Emissions Monitoring System) - evaluating, approving, and certifying the continuous emissions monitoring systems installed on emissions sources in compliance with AQMD rules and permit conditions.

## WORK PROGRAM GLOSSARY

**Children's Air Quality Agenda** - sponsoring conferences on health effects of air pollution on children, converting of school buses to clean fuels, and seeking funds for lung and asthma testing.

**Clean Air Store** - administering the AQMD's Clean Air Store.

**Clean Fuels Program** - implementing stationary source and mobile source development and demonstration projects approved by the AQMD Governing Board.

**Compliance Guidelines** – responding to inquiries and notifications for implementing the AQMD's Open Burn Program.

**Computer Operations** - operating and managing the AQMD's computer resources. These resources support the AQMD's business processes, air quality data, and modeling activities and the air monitoring telemetry system. Also see Systems Maintenance.

**Conformity** - implementing and reviewing guidelines for the Interagency Consultation and Conflict Resolution Process required by the federal transportation rule and the Regional Transportation Improvement Process and attending and participating with local agencies in the Statewide Conformity Working Group.

**Credit Trading and Other Criteria Pollutants (Intercredit Trading)** - rulemaking, and developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

**Customer Service** - administering the AQMD's permit billing system, performing reconciliation, investigating fee and permit record problems, and answering questions regarding many of the AQMD's programs.

**1-800-CUT-SMOG** - See Call Center Telecommunication.

**Database/Computerization** - developing laboratory instrument computer systems for data handling control including evaluation of data to ensure reliability.

**Database Management** - developing and supporting the data architecture framework, data modeling, database services, and the ongoing administration of AQMD's central information repository.

**Economic Development** – facilitating the commercialization of and introducing new low-emitting technologies and creating jobs as a result; meeting with various governmental agencies that can assist company expansion or retention in the Basin.

**Education** (Environmental Education, Public Education) - informing and educating young people about air pollution and their role in bringing clean air to the area.

## WORK PROGRAM GLOSSARY

**Emergency Response** - responding to emergency air pollution (toxic) incidents, providing air quality monitoring support to local authorities.

**Emissions** (Annual Emissions Reporting, Inventory Studies) - updating and maintaining an accurate emission inventory for pollutants emitted within the AQMD's jurisdiction. This program also includes overseeing the activities involved with emission fee billings.

**Employee** (Benefits, Classification and Pay, Employment Law, Examinations, Grievances and Discipline, Performance Appraisals, Position Control, Relations, Human Resources Development) - personnel activities involving the administration of the AQMD's workforce. It includes administering medical and dental plans, conducting AQMD's Labor/Management Committee meetings, and administering the employee grievance process. It also includes initiating activities required to establish or revise a job classification, salary range, or organizational change; reviewing, processing, and resolving grievances and disciplinary actions; and reviewing, processing, and documenting employee performance appraisals. In addition, this activity includes administering the employee recruitment and selection process, tracking staff movement and analyzing changes to the organization and resulting impacts.

**Environmental Justice** - a strategy for equitable environmental policymaking and enforcement to protect from the health effects of air pollution the health of all persons who live or work in the South Coast District regardless of age, culture, ethnicity, gender, race, socioeconomic status, or geographic location, from the health effects of air pollution. The Environmental Justice Initiatives help to identify and address potential areas where citizens may be disproportionately impacted by air pollutants and ensure clean air benefits are accorded to all citizens and communities of the region.

**EPA 105 Grant** (Environmental Protection Agency) - the AQMD's participation in the federal air grant. The AQMD annually performs air pollution work for the EPA, however, not all of this work is captured under this program title.

**Epidemiology** - administering the State ambient air monitoring program.

**Evaluations** – evaluating and approving source testing plans/reports submitted to obtain a permit to operate.

**Facilities Services** – administering the AQMD's telephone system, service contracts, and workspace planning.

**Fee Review** – conducting hearings of the Fee Review Committee for businesses that contest AQMD fees.

## WORK PROGRAM GLOSSARY

**Financial Management** (Accounting, Financial Analyses, Treasury Management, Systems) - managing the financial aspects of the AQMD. This includes AQMD's cash management, investment, and accounting programs and program and financial audits. It also includes maintaining AQMD's permit-related financial and accounting records as well as maintaining and enhancing AQMD's payroll and accounting systems.

**Governing Board** – supporting the operation of the Governing Board and Advisory Groups of the South Coast Air Quality Management District. These activities range from preparing the agenda and minutes to providing support services, legal advice, speeches, letters and conference coordination.

**Grants Management** - coordinating, negotiating, monitoring, accounting, and reporting of the AQMD's air pollution program and financial activities relating to the EPA 105 and 103 grants and the CARB Subvention. Also see CARB Subvention and EPA 105 Grant.

**Graphics Arts** - designing and producing presentation materials and AQMD publications.

**Green Carpet Program** - developed as part of the Board's Regulatory Reform Initiative, this program offers expedited permitting for large, complex projects which meet specific environmental, technology or job creation criteria.

**Health Effects** – conducting research and analyzing the health effects of air pollutants and assessing the health implications of pollutant reduction strategies; working with industry, trade associations, environmental groups, CARB and EPA; providing information to concerned citizens.

**Hearing Board** - operating the AQMD's Hearing Board.

**Information Technology Services** - implementing new information technologies to enhance operational efficiency and productivity. Examples include developing workflow applications, training and supporting computer end users, and migrating network operating systems.

**Inspections** - inspecting facilities and equipment that have the potential to emit air pollutants.

**Interagency Liaison** - interacting with state, local, and federal control agencies and governmental entities to carry out the AQMD's control program.

**Interagency/Transportation** - assisting county agencies to develop and implement the state required Congestion Management Plans (CMP) and the Transit Oriented Design (TOD) standards that incorporate a transportation demand management element.

**Intercredit Trading** (Credit Trading) - developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

## WORK PROGRAM GLOSSARY

**Intergovernmental** - influencing local policy development and implementing a local government clean air program.

**Legal** (Advice, Representation, Legislation, Liability Defense) - providing legal support to AQMD in the areas of liability defense, writs of mandate, injunctions, and public hearings. This activity also includes reviewing contracts, and advising staff on rules, fees and other governmental issues.

**Legislation** (Annual Reports, State, Congress) - drafting new legislation, analyzing and tracking proposed legislation, and developing position recommendations on legislation which impacts air quality.

**Library** (Documentation, Imaging Conversion, Technical Information) - acquiring and maintaining reference materials and documentation that support the AQMD's programs.

**Lobby Management** - See Public Information Center.

**Lobby Permit Services** - enhancing the permit processing program by reducing the applicant's time and effort to obtain permits. Includes consolidating forms, prescreening review for completeness of applications, providing internet access of certain forms and providing "over-the-counter" permits in the lobby of the AQMD's Diamond Bar headquarters.

**Lower-Emission School Bus Replacement and Retrofit Program** – providing staff support to this program which provides grants to school districts to reduce exhaust emissions from school buses by retrofitting or replacing them.

**Media/Communications** - monitoring local and national press accounts, both print and broadcast media, to assess AQMD's outreach and public opinion on AQMD rules and activities. This also includes responding to media calls for informational background material on AQMD news stories.

**Meteorology** - modeling, characterizing, and analyzing both meteorological and air quality data to produce the AQMD's daily air quality forecast.

**Microscopical Analysis** - analyzing, identifying, and quantifying asbestos for compliance with AQMD, state, and federal regulations.

**Mobile Sources** (AB 2766, SB 1928, MSRC) - mobile source and transportation monitoring, strategies, control measures, demonstration projects, and the Mobile Source Air Pollution Reduction Review Committee (MSRC). Also see AB 2766.

**Modeling** (AQMP Regional, Inventory Development) - designing, performing, and reviewing modeling and risk assessment analysis to assess the air quality impacts of new or modified sources of air pollution. Also see Meteorology.

## WORK PROGRAM GLOSSARY

**Mutual Settlement Program** - resolving civil penalties without court intervention; this program is a mechanism to resolve violations and avoid criminal proceedings.

**NSR Implementation** - See RTC/NSR.

**Network Operations/Telecommunications** – installing, maintaining, and providing operational support of the AQMD's PC, voice, data, image, and radio networks; planning, designing, and implementing new network systems or services in response to the AQMD's communications and business needs; and providing training, support, and application development services for end-users of voice and PC systems.

**New Source Review** (Data Clean-up, Implementation, Modeling Permit Review, Rulemaking) - developing and implementing New Source Review rules; designing, implementing, and maintaining the Emission Reduction Credits the New Source Review programs. These programs streamline the evaluation of permit renewal and emissions reporting.

**New System Development** – providing support for major computer systems development efforts.

**Outreach** (Business, Minority Contracts, Media, Visiting Dignitaries) - increasing public awareness of the AQMD's programs, goals, permit requirements, and employment opportunities; interacting, providing technical assistance, and acting as liaison between AQMD staff and various sectors of the private industry, local governments, and small businesses.

**PM** (PM<sub>10</sub>, PM<sub>2.5</sub>, Enhanced monitoring, Strategies) - developing rules for reducing emissions through structured use of land resources and from sources such as building and road construction, dust from agricultural land, and livestock waste.

**Payroll** - paying salaries and benefits to AQMD employees.

**Permit Processing** (RECLAIM, Title III, Pre-Application, Expedited, Backlog Reduction) - inspecting, evaluating, auditing, analyzing, reviewing and preparing final approval or denial to operate equipment which may emit or control air contaminants.

**Photochemical Assessment Monitoring Systems** - promulgating PAMS (a federal regulation), which requires continuous ambient monitoring of speciated hydrocarbons during smog season; seven sites are required within the AQMD's jurisdiction.

**Permit Streamlining** - reducing costs and streamlining regulatory and permit requirements on business.

**Pollution Prevention** - See Outreach.

## WORK PROGRAM GLOSSARY

**Port Community Marine Vessel Credit Generation** - inspecting and auditing marine vessels in the Rule 1631 pilot credit generation program. These oversight activities will help ensure the credit generation program produces real, quantified, and enforceable emissions reductions.

**Print Shop** - printing and binding of AQMD publications.

**Protocols/Reports/Plans/LAP** - evaluating and approving protocols, source testing plans and reports submitted by regulated facilities as required by AQMD rules and permit conditions, New Source Review, state and federal regulations; and evaluating the capabilities of source test laboratories under the Laboratory Approval Program.

**Public Complaints** - responding to air pollution complaints about odors, dust, paint spots, and malfunctioning vapor recovery nozzles at service stations.

**Public Education** - See Education.

**Public Information Center** - notifying schools and large employers of predicted and current air quality conditions on a daily basis and providing the public with printed AQMD information materials.

**Public Notification** - timely and adequately notifying the public of AQMD rulemaking workshops and public hearing, proposed rules, upcoming compliance dates and projects of interest to the public.

**Public Records Act** - providing information to the public as requested and as required by Government Code, Section 6254.

**Purchasing** (Receiving, Stockroom) - procuring of services and supplies necessary to carry out AQMD programs.

**Radio Room** - See Call Center Telecommunication.

**Reasonable Further Progress** (RFP) - reporting on the AQMD's progress of meeting goals and objectives set forth in the AQMP.

**RECLAIM** – developing and implementing rules, and monitoring of emissions of the REgional CLean Air Incentives Market (RECLAIM) program, a market incentives trading program designed to achieve federal and state ambient air quality standards in a cost-effective manner with minimal impacts to jobs or public health. Also see Permit Processing.

**Records** (Information Management Plan, Services) - improving the AQMD's records system as well as maintaining and managing the AQMD's current records.

**Revenue Receiving/Refunds** - receiving revenue, posting of payments, and processing of refunds associated with AQMD programs.



## WORK PROGRAM GLOSSARY

**Ridesharing** - implementing the AQMD's own Rule 2202 Trip Reduction Plan.

**Risk Management** - developing and administering the AQMD's liability, property, and workers' compensation and safety programs.

**Rule 2202** - See Transportation.

**Rules** (NO<sub>x</sub>, BACT, SO<sub>x</sub>, VOC, NSR, Toxics, Legal, Advice, RECLAIM) - developing, reviewing, implementing, and evaluating rules and compliance activities which impact all the program areas within the AQMD as well as influence federal and state air pollution programs. Also see Credit and Other Criteria, NSR.

**SB 836** – evaluating voluntary transportation measures and subsequent amendment to Rule 2202. Also see Transportation.

**Sample Analyses** (Ambient Air, Source Test, VOC) - performing laboratory tests to confirm compliance with AQMD rules.

**Small Business** (Assistance, Permit Streamlining, Technical Assistance) - providing technical and financial assistance to facilitate small businesses with the permit process.

**Socio-Economic** - developing an economic database to forecast economic activity, analyzing economic benefits of air pollution control, and analyzing the social impact of economic activity resulting from air quality regulations.

**Source Education** - providing compliance promotional classes to facility owners and operators and educating them on the AQMD's rules and regulations.

**Source Testing** (Compliance, Customer Service, Methods Development, Sample Analysis) - periodic testing of various sources of air contaminants to ensure compliance with AQMD Rules and Regulations.

**Speaker's Bureau** - training AQMD staff for the purpose of advising local government and private industry on air quality issues.

**Special Monitoring** – performing special ambient air sampling at locations where public health, nuisance concern, or Rule 403 violations may exist; determining the impacts from sources emitting toxics on receptor areas; and performing special monitoring in support of the emergency response program and public complaints response. Also see Air Monitoring.

**STAPPA/ALAPCO** (State and Territorial Air Pollution Program Administrators/Association of Local Air Pollution Control Officials) – actively participating as a member of STAPPA/ALAPCO, which is the organization that coordinates and represents local air pollution control agency programs on a nationwide level.



## WORK PROGRAM GLOSSARY

**State Emissions Mitigation Program** – Managing and administering the statewide program to mitigate emissions from peaker power generation units in an effort to alleviate the power crisis in California.

**Subscription Services** - maintaining the AQMD's rule subscription mailing list and coordinating the mailing of AQMD publications.

**Systems Maintenance** - routinely maintaining installed production data systems that support AQMD's business fluctuations, including minor modifications, special requests, fixes, and general maintenance.

**Technology Advancement** - supporting the development of innovative controls for stationary sources and reviewing promising control technologies, identifying those most deserving of AQMD developmental support.

**Title III** (Inspections, Rulemaking) - permitting equipment that emits hazardous air pollutants in compliance with the federal Clean Air Act. Also see Rules.

**Title V** (Compliance/Legal Advice, Inspections, NSR Legal Advice Permit Streamlining, Permits, Rulemaking) - developing and implementing a permit program in compliance with the federal Clean Air Act.

**Toxics** (AB 2588) - analyzing, evaluating, reviewing, and making recommendations regarding toxic substances and processes, as well as developing toxic stationary control measures (SCMs), writing and enforcing toxics rules. Also see Rules.

**Training** (Education, Organizational and Human Resources Development, Staff) - providing increased training in the areas of personnel education, computers, safety procedures, new programs, hazardous materials, and new technologies.

**Transportation** (Administration, Regional Programs, Research, Rule 2202 Program Implementation, Program Support) - implementing and maintaining Rule 2202 and Regulation XVI.

**Union Negotiations/Union Steward Activities** – performing Union-related activities of union stewards including labor management negotiations and assisting in the filing of employee grievances.

**VEE Trains** - tracking compliance costs of the Visible Emissions Evaluation program of smoking trains.

**VOC Sample Analysis** - See Sample Analysis.

## **WORK PROGRAM ACRONYMS**

### **ORGANIZATIONAL UNITS**

AHR	Administrative and Human Resources
CB	Clerk of the Boards
DC	District Counsel
DP	District Prosecutor
EAC	Engineering & Compliance
EO	Executive Office
FIN	Finance
GB	Governing Board
IM	Information Management
PAF	Public Affairs
PRA	Planning, Rule Development & Area Sources
STA	Science & Technology Advancement

### **PROGRAMS**

AB 2588	Air Toxics (“Hot Spots”)
AB 2766	Mobile Sources
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Congestion Management Plan
ERC	Emission Reduction Credits
MS	Mobile Sources Program
NSR	New Source Review
PR	Public Records Act
QA	Quality Assurance
RFP	Reasonable Further Progress
RECLAIM	REgional CLean Air Incentives Market
SB 1928	Clean Fuels
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program

### **POLLUTANTS**

CO	Carbon Monoxide
NO <sub>x</sub>	Nitrogen Oxides
O <sub>3</sub>	Ozone
PM <sub>2.5</sub>	Particulate Matter <2.5 microns in diameter
PM <sub>10</sub>	Particulate Matter ≤ 10 microns in diameter
ROG	Reactive Organic Gases
SO <sub>x</sub>	Sulfur Oxides
VOC	Volatile Organic Compound

### **AQMD RULES AND REGULATIONS**

Rule 301	Permitting and Associated Fees
Rule 403	Fugitive Dust
Rule 2202	On-Road Motor Vehicle Mitigation Options

### **GOVERNMENT AGENCIES**

APCD	Air Pollution Control District (Generic)
CARB	California Air Resources Board
EPA	U.S. Environmental Protection Agency
SCAG	Southern California Association of Governments
STAPPA/	
ALAPCO	State and Territorial Air Pollution Program Administrators and the Association of Local Air Pollution Control Officers

### **GENERAL**

AA	Affirmative Action
AM	Air Monitoring
AQSCR	Air Quality Standards Compliance Report
ATIP	Air Toxics Inventory Plan
CLASS	Clean Air Support System
CTC	County Transportation Commission
DB	Database
EIR	Environmental Impact Report
ETC	Employee Transportation Coordinator
FIP	Federal Implementation Plan
HR	Human Resources
IAIC	Interagency AQMP Implementation Committee
ISR	Indirect Source Rules
LS	Laboratory Services
MA	Monitoring & Analysis Activities
MPO	Metropolitan Planning Organization
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NOV	Notice of Violation
ODC	Ozone Depleter Compounds
PAMS	Photochemical Assessment Monitoring System
PE	Program Evaluations
SBA	Small Business Assistance
STE	Source Testing Evaluations
TA	Technology Advancement Activities
VMT	Vehicle Miles Traveled
ZEV	Zero Emission Vehicle

## **SALARIES AND EMPLOYEE BENEFITS**

2002-03		2003-04	
<u>Budget</u>	<u>Actual</u>	<u>Approved Budget</u>	Budget Increase (Decrease)
\$ 67,034,512	\$ 66,242,716	\$ 75,012,500	\$ 7,977,988

## **AUTHORIZED POSITIONS**

Auth. Pos. July 1, 2002	Midyear Adjusts		Auth. Pos. June 30, 2003	Auth. Pos. Changes		Auth. Pos. July 1, 2003
	Fund	Unfund		Adds	Deletes	
814	60	55	819	1	22	798

These accounts include Salaries, Overtime, Insurance and Retirement Benefits. The increase from the FY 02-03 amended budget is due primarily to the doubling of retirement rates (effective July 2003) as a result of three years of low or negative earnings by the retirement associations administering AQMD retirement plans. In addition, a portion of the increase can be attributed to cost of living increases associated with labor agreements.

## SERVICES AND SUPPLIES

<u>Account</u>	<u>2002-03 Budget</u>	<u>2002-03 Actual *</u>	<u>2003-04 Approved Budget</u>	<u>Budget Increase (Decrease)</u>
67250 Insurance	\$1,405,386	\$967,500	\$1,502,000	\$96,614
67300 Rents and Leases Equipment	609,658	482,990	440,050	(169,608)
67350 Rents and Leases Structure	285,500	245,437	228,000	(57,500)
67400 Household	447,030	354,129	388,070	(58,960)
67450 Professional and Special Services	8,829,128	6,454,549	5,296,000	(3,533,128)
67460 Temporary Agency Services	1,901,725	1,562,583	1,557,600	(344,125)
67500 Public Notice and Advertising	973,100	667,931	683,000	(290,100)
67550 Demurrage	86,600	68,797	69,000	(17,600)
67600 Maintenance of Equipment	893,578	470,134	519,020	(374,558)
67650 Building Maintenance Operation	705,701	513,394	500,000	(205,701)
67700 Auto Mileage	85,600	42,589	43,000	(42,600)
67750 Auto Service	200,200	172,103	196,000	(4,200)
67800 Travel	297,661	238,057	195,000	(102,661)
67850 Utilities	1,941,021	1,773,243	1,935,000	(6,021)
67900 Communications	837,470	564,011	582,400	(255,070)
67950 Interest Expense	3,519,288	2,802,384	2,914,900	(604,388)
68000 Clothing	46,282	24,638	30,000	(16,282)
68050 Laboratory Supplies	549,656	357,399	317,400	(232,256)
68060 Postage	630,598	584,764	497,400	(133,198)
68100 Office Expense	1,798,951	1,409,109	1,117,000	(681,951)
68200 Office Furniture	74,012	38,907	112,550	38,538
68250 Subscription and Books	230,270	188,368	174,520	(55,750)
68300 Small Tools	51,467	13,091	22,900	(28,567)
68350 Film	19,100	7,686	12,000	(7,100)
68400 Gas and Oil	217,000	231,781	210,000	(7,000)
69500 Other Expenses	724,423	556,976	593,990	(130,433)
69550 Memberships	44,190	17,541	36,410	(7,780)
69600 Taxes, Licenses and Fees	52,968	34,823	47,020	(5,948)
69650 Awards	104,000	38,737	40,000	(64,000)
69700 Miscellaneous Expenses	199,187	163,320	98,300	(100,887)
69750 Prior Year Expense	0	(1,047,015)	0	0
69800 Uncollectible Accounts Receivable	1,264	77,609	0	(1,264)
89100 Principal Repayment	<u>6,025,000</u>	<u>6,025,000</u>	<u>6,040,000</u>	<u>15,000</u>
Total	<u>\$33,787,014</u>	<u>\$26,102,566</u>	<u>\$26,398,530</u>	<u>(\$7,388,484)</u>

\* Does not include transfer out of \$2,000,000.

## **Insurance**

### Acct. No. 67250

2002-03		2003-04	Increase/
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$1,405,386	\$967,500	\$1,502,000	\$96,614

This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverages, boiler and machinery, public official liability coverage, excess workers' compensation and excess general liability. The AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects increases in workers' compensation claims, property losses above AQMD's insurance deductibles, and liability claim payments.

## **Rents and Leases Equipment**

### Acct. No. 67300

2002-03		2003-04	Increase/
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$609,658	\$482,990	\$440,050	(\$169,608)

This account is for lease agreements and/or rental of office equipment such as paging receivers for field inspectors, laboratory and atmospheric measurement equipment, printing equipment and photocopiers. The decrease from the FY 2002-03 amended budget reflect budget reductions.

### **Rents and Leases Structure**

Acct. No. 67350

2002-03		2003-04	Increase/
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$285,500	\$245,437	\$228,000	(\$57,500)

This account is for expenditures associated with leases of structures and lots, and rentals of off-site storage. The following is a detail of the requested amount:

South Bay Field Office	\$79,000
Off-site storage, conference, and meeting rooms	34,000
Air monitoring sites	115,000

Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Household**

Acct. No. 67400

2002-03		2003-04	Increase/
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$447,030	\$354,129	\$388,070	(\$58,960)

This account is used for trash disposal, landscaping, gardening, parking lot maintenance, janitorial supplies, and janitorial contracts. This account reflects the provision for expenses at the Diamond Bar facility, which includes specialized cleaning supplies and services required in the computer room. The decrease from the FY 2002-03 amended budget reflects budget reductions.

## Professional and Special Services

Acct. No. 67450

	2002-03		2003-04	Increase/ (Decrease)
	<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
	\$8,829,128	\$6,454,549	\$5,296,000	(\$3,533,128)

This account is used to pay for services rendered to the AQMD by other agencies and consultants. The decrease from the FY 2002-03 amended budget reflects budget reductions. The following is a detail of the 2003-04 Request.

### Governing Board

Board Member Assistant/Consultants	\$ 348,400
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### District General

Arbitration/Hearing Officer	10,000
Benefits Administrator	12,200
Employee Relations Litigation	150,000
Modular Furniture Maintenance and Setup	10,000
Oracle Software Support	17,000
PeopleSoft Maintenance	176,900
Security Alarm Monitoring	860
Security Guard Services	<u>330,000</u>
	706,960

### Executive Office

Graphics and Printing	5,000
Media Relations/Public Relations Services	201,000
Photographic and Video Services	20,000
Professional and Special Services	50,000
Radio/Television Monitoring Services	20,000
Wire Services	<u>5,000</u>
	301,000

### Clerk of the Boards

Court Reporting Services	8,000
Outside Legal Services	7,500
Professional Interpreter Services	4,410
Variance Tracking System/Electronic Petition Filing System	<u>23,000</u>
	42,910

## **Professional and Special Services**

### Finance

Bank Service Charges	\$ 53,000
Bank Services Fund 15	13,500
Financial Audits	24,800
Financial Consultant for Treasury Management	14,200
Financial System Support	13,080
Los Angeles County Treasurer's Office	<u>16,200</u>
	134,780

### District Counsel

Experts/Court Reporters	10,000
Litigation Counsel	110,000
Specialized Legal Services	<u>30,000</u>
	150,000

### District Prosecutor

Expert Witness and Litigation Services	68,000
Non-Expert Witness Fees	10,000
Attorney Services - Courier/Filing	10,000
Court Reporting	<u>50,000</u>
	138,000

### Administrative & Human Resources

Architectural, Engineering and Surveyor Consultants	7,750
Classification Study Consulting Services	10,000
Employee Exposure Monitoring	2,500
General and Automobile Liability Adjusting Services	7,500
In-House Training Classes	5,000
Insurance Broker	60,000
Locksmith	4,000
Medical Services Provider	20,000
National Change of Address	1,200
Occupational Health Services	15,000
Outside Binding	10,500
Outside Printing	7,000
Sign Making Services	9,160
Third-Party Claims Administrator for Workers' Compensation	<u>50,000</u>
	209,610



## Professional and Special Services

### Information Management

Ascend Equipment Technical Support	\$ 2,000
Bindery Services	1,800
BiQuery Software Support	5,000
Burst Proxy Reporting Support	3,300
CLASS System Maintenance	60,000
Client/Server Implementation	50,000
Computer-Based Training Software Support	1,200
Database Access to Dialog Information Services/CD-ROM	15,000
DEC ALPHA 4100 Software Support	25,000
DEC ALPHA ES 40/ES 12000 (Hercules, Thundar)	5,000
DEC ALPHA Server 1000 Software Support (1)(3)	8,100
DEC ALPHA Server 4100 (Thundar)	16,800
DEC ALPHA Server 8400 Software Support	45,000
DEC UNIX Software Support for DEC 2100 (Planning)	6,000
Digital UNIX Software LP Pkg/A DOC/CD-ROM Update	2,590
ERwin ERX & BPwin Software Support	21,050
ERwin Link for PeopleSoft Support	2,400
Extended Connect Software Upgrade	5,500
Faxcom FaxServer Support	12,000
Filing Services	4,500
Gensym Software Support	7,000
Imaging Software Support	66,000
Ingres/OpenIngres Additional Licensing	52,500
Ingres/OpenIngres Advanced Success Pack	211,000
Internet Systems Development	50,000
Intranet Systems Development	25,000
Kronos Time Keeper	950
Microsoft Developer Network CD	3,000
Microsoft Technical Software Support (Server Applications)	15,000
Network Backbone Support	15,000
Off-site Storage Nightly Computer Backup	22,600
Off-site Storage Services	40,000
PeopleSoft Version Upgrades	132,000
Powerbuilder Software Support	21,000
PVCS Software Support	5,100
Secure Server Digital ID Services	1,000
Secure Service Digital ID DEC Internet Server	1,000
Software Support for GLAS	3,600
Software Support for On-Line Catalog	700

## **Professional and Special Services**

### Information Management - cont.

Swiftview Software Support	\$ 500
Technology Upgrades	50,000
Telephone Switchview Software Support	9,250
Video Teleconferencing Maintenance and Support	10,000
Virus Scan Support	12,500
Workflow Server Software Support	<u>24,200</u>
	1,071,140

### Planning, Rule Development & Area Sources

AER Printing	5,000
AER Privatization	275,000
CEQA Documentation Support	83,000
Communication Services	15,000
Maintain Wind Stations and Analyze Data	15,000
Meteorological Data Services	5,000
PM and Ozone Model Development	20,000
Printing (SIP, AQMP and Rule)	15,000
Rule 1113 Technology Assessment	200,000
Rule 2202 Computer System Maintenance	15,000
Socioeconomic Data Acquisition	80,000
Technology Assessment Studies	25,000
Transportation Outreach	10,000
Weather Data Service Communication	<u>5,000</u>
	768,000

### Public Affairs

Clean Air Awards	10,000
Environmental Justice Training Session	30,000
Ethnic Community Outreach	203,300
Graphics and Printing Services	70,000
Legislative Advocacy (Sacramento)	133,000
Legislative Advocacy (Washington)	125,000
Legislative Computer Services	5,000
Multi-Lingual Translation (Public Participation)	20,000
Photographic and Video Services	<u>10,000</u>
	606,300

## **Professional and Special Services**

### Science & Technology Advancement

Enhance Ambient Air Monitoring Telemetry System Capabilities	\$ 10,000
Laboratory Analytical Services	10,000
LIMS and STIMS Enhancements	10,000
Source Testing Services	43,900
Special Monitoring Technical Support	40,000
Student Co-op Program	<u>20,000</u>
	133,900

### Engineering & Compliance

Central Station Enhancements	25,000
CLASS Compliance System Enhancements	10,000
CLASS Permit System Maintenance & Enhancements	25,000
FPPS Software Maintenance	30,000
Implement 2002 NSR Amendments	150,000
Los Angeles County Weights & Measures	70,000
Modified FP Maintenance	25,000
NSR Maintenance & Enhancements	50,000
On-Line Permit Fee Calculator	40,000
PAATS Maintenance & Enhancements	30,000
Permit Condition Update - Rule 204	60,000
Permit Web Page Re-Design	20,000
PPS Maintenance	50,000
Title V - FPPS Software Enhancements	25,000
Title V - Tracking Software Maintenance	25,000
Web Based Compliance Notification & Reporting System	<u>50,000</u>
	685,000

<b>GRAND TOTAL:</b>	<b><u>\$ 5,296,000</u></b>
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### **Temporary Agency Services**

#### Acct. No. 67460

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$1,901,725	\$1,562,583	\$1,557,600	(\$344,125)

This account is for temporary employee services. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Public Notices and Advertising**

#### Acct. No. 67500

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$973,100	\$667,931	\$683,000	(\$290,100)

This account is used for the legally required publications such as Request for Proposals, Requests for Quotations, personnel recruitment, outreach, advertisement of AQMD Governing Board and Hearing Board meetings, and public notification of AQMD rulemaking activities. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Demurrage**

#### Acct. No. 67550

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$86,600	\$68,797	\$69,000	(\$17,600)

This account is used to pay for various freight and cylinder charges as well as moving expenses. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Maintenance of Equipment**

#### Acct. No. 67600

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$893,578	\$470,134	\$519,020	(\$374,558)

This account is used to pay for maintenance costs of AQMD equipment. The decrease from FY 2002-03 amended budget reflects budget reductions.

### **Building Maintenance and Operations**

#### Acct. No. 67650

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$705,701	\$513,394	\$500,000	(\$205,701)

This account reflects expenditures for maintaining AQMD offices and air monitoring stations. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Auto Mileage**

#### Acct. No. 67700

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$85,600	\$42,589	\$43,000	(\$42,600)

This account is used to reimburse employees for their cost of using personal vehicles while on AQMD business. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Auto Service**

#### Acct. No. 67750

2002-03		2003-04	Increase/
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$200,200	\$172,103	\$196,000	(\$4,200)

This account is used for the maintenance of the AQMD fleet. The 2003-04 Request reflects anticipated needs.

### **Travel**

#### Acct. No. 67800

2002-03		2003-04	Increase/
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$297,661	\$238,057	\$195,000	(\$102,661)

This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Utilities**

#### Acct. No. 67850

2002-03		2003-04	Increase/
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	<u>(Decrease)</u>
\$1,941,021	\$1,773,243	\$1,935,000	(\$6,021)

This account is used to pay utility costs at the AQMD's headquarters building, the South Bay field office, and air monitoring stations. The decrease from the FY 2002-03 amended budget reflects the anticipated level of expenditures next fiscal year.

### **Communications**

#### Acct. No. 67900

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$837,470	\$564,011	\$582,400	(\$255,070)

This account includes telephone, leased computer lines, radio, and microwave services. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Interest Expense**

#### Acct. No. 67950

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$3,519,288	\$2,802,384	\$2,914,900	(\$604,388)

This account is for the interest due on the 1995 Pension Obligation Bonds and the installment sale revenue bonds for the Diamond Bar location. The 2003-04 Request reflects scheduled payments.

### **Clothing**

#### Acct. No. 68000

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$46,282	\$24,638	\$30,000	(\$16,282)

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The 2003-04 Request reflects anticipated needs.

### **Laboratory Supplies**

#### Acct. No. 68050

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$549,656	\$357,399	\$317,400	(\$232,256)

This account is used to purchase laboratory supplies for laboratory services. The decrease from the FY 2002-03 amended budget reflects anticipated needs.

### **Postage**

#### Acct. No. 68060

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$630,598	\$584,764	\$497,400	(\$133,198)

This account covers the cost of AQMD mailings. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Office Expense**

#### Acct. No. 68100

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$1,798,951	\$1,409,109	\$1,117,000	(\$681,951)

This account is used for the purchase of office supplies, computer software, photocopies, reproduction and artist supplies, stationery and forms. The decrease from the FY 2002-03 amended budget reflects budget reductions.



### Office Furniture

#### Acct. No. 68200

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$74,012	\$38,907	\$112,550	\$38,538

This account is for office furniture under \$5,000. It includes tables, chairs, bookcases, filing cabinets, refinishing of furniture, etc. The increase from the FY 2002-03 amended budget is for the purchase of ergonomic furniture.

### Subscription and Books

#### Acct. No. 68250

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$230,270	\$188,368	\$174,520	(\$55,750)

This account is used to purchase magazine subscriptions, books, and on-line database legal research services. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### Small Tools

#### Acct. No. 68300

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$51,467	\$13,091	\$22,900	(\$28,567)

This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Film**

#### Acct. No. 68350

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$19,100	\$7,686	\$12,000	(\$7,100)

This account covers the purchase of film for use in rule compliance in court cases, the laboratory for microscopy, and by other organizational units for publications and presentations. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Gas and Oil**

#### Acct. No. 68400

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$217,000	\$231,781	\$210,000	(\$7,000)

This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet.

### **Other Expenses**

#### Acct. No. 68500

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$724,423	\$556,976	\$593,990	(\$130,433)

This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, costs associated with the AQMD's Governing and Hearing Boards and costs associated with AQMD advisory groups, travel-related expenditures, and per diems for AQMD advisory groups. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Memberships**

Acct. No. 69550

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$44,190	\$17,541	\$36,410	(\$7,780)

This account provides for AQMD membership in various organizations such as: Merchants and Manufacturers Association; California Air Pollution Control Officers Association; Air and Waste Management Association; Western Region Item Bank; Inland Empire Economic Council; the Black Latino, and Asian Business Associations; and several Chambers of Commerce. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Taxes, Licenses and Fees**

Acct. No. 69600

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$52,968	\$34,823	\$47,020	(\$5,948)

This account is for unsecured property taxes; use, fuel, and sales taxes. The decrease from the FY 2002-03 amended budget reflects the anticipated taxes for FY 2003-04.

### **Awards**

Acct. No. 69650

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$104,000	\$38,737	\$40,000	(\$64,000)

This account is reserved for employees suggestion awards, employee service awards for continuous service, employee recognition programs, and for plaques and awards the AQMD may present to individuals/businesses/community groups for outstanding contribution towards air quality goals. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Miscellaneous Expense**

Acct. No. 69700

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$199,187	\$163,320	\$98,300	(\$100,887)

This account is used for expenditures that cannot be classified in another account. The decrease from the FY 2002-03 amended budget reflects budget reductions.

### **Prior Year Expense**

Acct. No. 69750

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$0	(\$1,047,015)	\$0	\$0

This account is used to record expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.

### **Uncollectible Accounts Receivable**

Acct. No. 69800

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$1,264	(\$77,609)	\$0	(\$1,264)

This account is used to record the accounts that have not been collected after one year and are considered uncollectible. No amount is budgeted for this account due to the nature of the account.

### **Principal Repayment**

Acct. No. 89100

2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$6,025,000	\$6,025,000	\$6,040,000	\$15,000

The account is for the principal due on the 1995 pension obligation bonds and the installment sale revenue bonds for the AQMD Diamond Bar headquarters.

## Capital Outlays

Acct. No. 77000

	2002-03		2003-04	Increase/ (Decrease)
	<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
	\$2,900,837	\$1,155,130	\$202,500	(\$2,698,337)

This account is for equipment expenditures with a value of at least \$5,000. The decrease from the FY 2002-03 amended budget reflects budget reductions.

Details on each capital outlay requested in FY 2003-04 are in the Draft Budget and Draft Work Program Supporting Documentation.

The following is a listing by office/organizational unit of the requested capital outlays for FY 2003-04.

### SUMMARY OF CAPITAL OUTLAYS

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
1	DIST. GEN.		Unbudgeted Capital Outlay		\$100,000
2	IM		Misc. Telecommunication Upgrade/Enhancement	Replacement	20,000
3	STA	1	Ion Chromatograph Software	Replacement	7,500
4	STA	1	Oil-Free High-Volume Vacuum Pump	Replacement	10,000
5	STA	1	Karl Fisher, Balance and Communication Interface	New	10,000
6	E&C	6	Portable Air Monitoring Instruments	Replacement	55,000
<b>GRAND TOTAL:</b>					<u>\$202,500</u>

### **Building Remodeling**

Acct. No. 79050

	2002-03		2003-04	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$0		\$0	\$0	\$0

This account is used for minor remodeling projects which become necessary as a result of reorganization or for safety reasons. No projects are anticipated.

## REVENUES

<u>Budget</u>	2002-03 <u>Actual</u>	2003-04 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$102,545,217	\$97,248,016	\$95,472,700	(\$7,072,517)

The accounts listed below represent all sources of revenue expected to be received by the AQMD's General Fund. The 2002-03 actual revenues and the 2003-04 estimated revenues are detailed below.

<u>Category</u>	2002-03 <i>Actual</i> <u>Revenues</u>	2003-04 <i>Estimated</i> <u>Revenues</u>
Emission Fees	\$ 20,118,430	\$ 20,369,300
Annual Renewal Fees	27,422,331	27,112,450
Permit Processing Fees	13,111,610	13,197,380
California Air Resources Board Subvention	4,394,639	4,023,000
U.S. Environmental Protection Agency Grant	6,005,869	5,200,000
Interest	1,547,626	1,600,000
Lease Income	348,743	338,000
Source Tests/Analysis Fees	382,502	333,720
Hearing Board Fees	276,677	329,600
Penalties/Settlements	5,795,147	4,100,000
Mobile Sources/Clean Fuels	15,178,423	15,699,700
Subscriptions	46,565	56,000
Transportation Programs Fees	688,278	860,050
Other Revenue	407,016	898,000
Air Toxics "Hot Spots"	1,524,160	1,355,500
TOTAL REVENUE:	<u>\$ 97,248,016</u>	<u>\$ 95,472,700</u>



## REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS

### **Emission Fees**

This program was initiated in January 1978. All permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and nonpermitted equipment) of any of the following contaminants also pay fees based on the tons of emissions that are four tons and greater: organic gases, specific organics, nitrogen oxides, sulfur oxides, carbon monoxide, and particulate matter. In addition, a fee-per-pound is assessed on the following toxic air contaminants and ozone depleters: asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; chlorofluorocarbons (CFCs); and 1,1,1-trichloroethane. The fees for all of the contaminants are established in AQMD Rule 301.

On January 1, 1994 the REgional CLean Air Incentives Market (RECLAIM) began. RECLAIM, a market incentive air pollution reduction program for nitrogen oxides (NO<sub>x</sub>) and sulfur oxides (SO<sub>x</sub>), provides greater certainty in meeting public health standards while allowing industry to seek the most cost-effective solution to reduce their emissions. Major stationary sources with NO<sub>x</sub> and SO<sub>x</sub> emissions generally greater than four tons per year are a part of RECLAIM and receive an emissions cap for RECLAIM pollutants and receive a specified annual rate of reduction. The emissions cap less the accumulated annual rates of reduction is expressed as RECLAIM Trading Credits (RTCs); an RTC is a limited authorization to emit a RECLAIM pollutant at a facility. Each RTC has a denomination of one pound and a term of one year. A RECLAIM facility pays an emissions-based fee on RTCs used. The holder of unused RTCs may transfer or sell them to another party to be used within the specified term of the RTC.

*FY 2003-04 Adopted Budget:* Includes a 3.0% emissions fees increase consistent with the change in the Consumer Price Index (CPI), the addition of ammonia as a toxic air contaminant subject to emissions fees, and emissions fees from a portion of the emissions from unpermitted equipment. Total emissions are expected to continue to decline.

### **Annual Renewal**

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis. The annual renewal rates are established in AQMD Rule 301.

*FY 2003-04 Adopted Budget:* Includes a 3.0% annual renewal fee increase consistent with the change in the CPI.

### **Permit Processing Fees**

Permits are the vehicles the AQMD uses to ensure that equipment in AQMD's jurisdictional boundaries are in compliance with AQMD Rules and Regulations. Permit processing fees are assessed according to the average time required to evaluate equipment applications and issue permits. Each applicant, at the time of filing, pays a permit processing fee that includes normal evaluation of the application.

*FY 2003-04 Adopted Budget:* Includes 3.0% permit processing fee increases consistent with the change in the CPI, and revenue from Title V application processing.

### **California Air Resources Board Subvention**

The State appropriates moneys each year to subvene to local air quality districts. The amount awarded is based on population.

*FY 2003-04 Adopted Budget:* In Fiscal Year 2002-03 the State cut AQMD's subvention by approximately \$2,000,000 from the Fiscal Year 2001-02 level. We expect to again receive the reduced amount in Fiscal Year 2003-04.

### **Environmental Protection Agency Grant**

The purpose of EPA grants is to help support the AQMD in its administration of an active air quality control program. The grants require the AQMD to perform certain agreed-upon activities.

*FY 2003-04 Adopted Budget:* The base grant amount is expected to remain at approximately the current level.

### **Interest**

Revenue from this source is the result of investing the AQMD's cash balances.

*FY 2003-04 Adopted Budget:* Interest rates are expected to remain low.

### **Lease Income**

Revenue in this category is a result of leasing a portion of AQMD's Headquarters facility.

*FY 2003-04 Adopted Budget:* Included are lease payments we expect to receive based on the terms of already-negotiated leases.

### **Source Test/Analysis Fees**

Revenue in this category includes fees for source tests, test protocol reviews, continuous emissions monitoring systems (CEMS) evaluations and certifications, and laboratory sample analyses.

*FY 2003-04 Adopted Budget:* Includes 3.0% source test/laboratory analysis fees increases consistent with the change in the CPI. We expect to perform slightly fewer protocol reviews and evaluations.

### **Hearing Board**

The revenue from this source results from excess emissions fees and the filing of petitions for variances.

*FY 2003-04 Adopted Budget:* Includes 3.0% Hearing Board fees increases consistent with the change in the CPI. Based on anticipated Hearing Board activity, the revenue is expected to be slightly higher than in Fiscal Year 2002-03.

### **Penalties/Settlements**

The revenue from this source is derived from violations being handled civilly versus criminally.

*FY 2003-04 Adopted Budget:* It is anticipated that strong reliance on creative, non-cash, penalties will continue.

### **Mobile Sources/Clean Fuels**

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) authority to collect and forward to the AQMD four dollars for every vehicle registered in AQMD's jurisdictional boundaries. Thirty percent of the money collected is recognized in AQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the Air Quality Management Plan. Forty percent of the money collected is deposited into the Air Quality Improvement Fund and distributed to cities and counties in AQMD's jurisdiction, based on their prorated share of population, to implement programs to reduce air pollution from motor vehicles. The remaining thirty percent of the money collected is deposited into the Mobile Sources Air Pollution Reduction Fund and is used to fund projects developed and adopted by a Mobile Source Air Pollution Reduction Review Committee (MSRC) and approved by the AQMD's Governing Board; these projects implement or monitor programs to reduce air pollution from motor vehicles.

In addition, section 9250.11 of the Vehicle Code gives the DMV authority to collect and forward to AQMD money for clean fuels programs and transportation control measures. One dollar is collected by DMV for every vehicle registered in AQMD's jurisdictional boundaries, forwarded to AQMD and deposited in the Clean Fuels special revenue fund.

Revenue in the mobile sources/clean fuels category includes reimbursement from the Clean Fuels Fund for staff support provided to administer a clean fuels program, and reimbursement from the MSRC for staff support provided to the MSRC in administering the mobile sources program.

*FY 2003-04 Adopted Budget:* Revenue projections are based on vehicle registration data from the DMV and anticipated reimbursable staff costs to administer the clean fuels and mobile sources programs.

### **Subscriptions**

The AQMD receives money from operating a subscription service for new proposed rules and amended rules and from the sales of AQMD Rules and Regulations and air quality information brochures.

*FY 2003-04 Adopted Budget:* The revenue projection is based on expected subscription services activity, which diminishes each year as more and more documents are available at no charge on AQMD's website.

### **Transportation Programs**

To comply with the federal and state Clean Air Act requirements and Health and Safety Code Section 40458, AQMD Rule 2202 provides employers with a menu of options to reduce mobile source emissions generated from employee commutes and options to meet a worksite-specific emission reduction target for the subsequent year. Employers with 250 or more employees at a worksite are subject to the Rule 2202.

Employee commute reduction programs are triennial programs. In the second and third year after program approval, employers are required to file an annual analysis report, a much less detailed report with a considerably lower fee than the employee commute reduction program.

*FY 2003-04 Adopted Budget:* Includes 3.0% transportation programs fees increases consistent with the change in the CPI. Revenue from this source varies from year to year according to the number of facilities filing triennial plans and annual analysis reports.

### **Toxic "Hot Spots"**

Health and Safety Code Section 44380 requires the AQMD to assess and collect fees from facilities that emit toxic compounds. Fees collected are used to recover state and AQMD costs to collect and analyze data regarding air toxics and their effect on the public.

*FY 2003-04 Adopted Budget:* Includes a 3.0% fee increase to AQMD's portion of the "Hot Spots" fees. Revenue in this category is based on the level of anticipated program activity.

### **Miscellaneous**

The revenue here is derived from several sources including revenue that is attributable to prior years, professional services the AQMD renders to other agencies, witness fees, jury duty fees, the sale of photocopies and data, laboratory approval program fees, source education class fees, Public Records Act requests, certified permit processing program fees, and other miscellaneous sources.

*FY 2003-04 Adopted Budget:* The revenue from this source, which includes funding from the Air Quality Investment Program special revenue fund's Executive Officer Mitigation Account for two compliance inspectors in the port areas, is expected to be slightly higher than the current fiscal year.

## **GOVERNING BOARD**

The Governing Board is made up of twelve officials who meet monthly to establish policy and approve or reject new or amended rules. The Governing Board appoints the Executive Officer, District Counsel, and members of the Hearing Board.

Governing Board members include one county Board of Supervisor's representative each from Los Angeles, Orange, Riverside, and San Bernardino counties; one cities' representative from Orange, Riverside, and San Bernardino counties; two cities' representatives from Los Angeles County; one representative appointed by the Governor, one by the Assembly Speaker, and one by the Senate Rules Committee.

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		PROGRAM		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	COSTS	+/-		
1	02	275	OPER SUPPORT	II	Governing Board	Rpt of Dist Meetings/Conferences/Testimony	0.00	0.00	\$ 753,058	\$ 54,130	Ib
							0.00	0.00	\$ 753,058	\$ 54,130	
						<b>FISCAL YEAR 2003-04 TOTALS</b>		0.00		\$ 807,188	

**GOVERNING BOARD**  
**LINE ITEM EXPENDITURE**

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits*:</b>	
Salaries	\$ 253,590
Employee Benefits	<u>14,848</u>
Total Salaries and Employee Benefits	<u>\$ 268,438</u>
<b>Services and Supplies:</b>	
Professional and Special Services*	\$ 348,400
Public Notice & Advertising	54,000
Auto Mileage	5,900
Travel	50,000
Communications	5,000
Postage	5,000
Office Expense	2,500
Subscription and Books	800
Other Expenses	60,000
Memberships	1,150
Miscellaneous Expenses	<u>6,000</u>
Total Services and Supplies	<u>\$ 538,750</u>
<b>Capital Outlays</b>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$ 807,188</u></u>

\* This expenditure is for Governing Board member assistants and consultants.

## **DISTRICT GENERAL**

This section reflects those accounts associated with AQMD expenditures. Included here are such items as the principal and interest payments on the AQMD Headquarters building; utilities; insurance; taxes; and building remodeling.



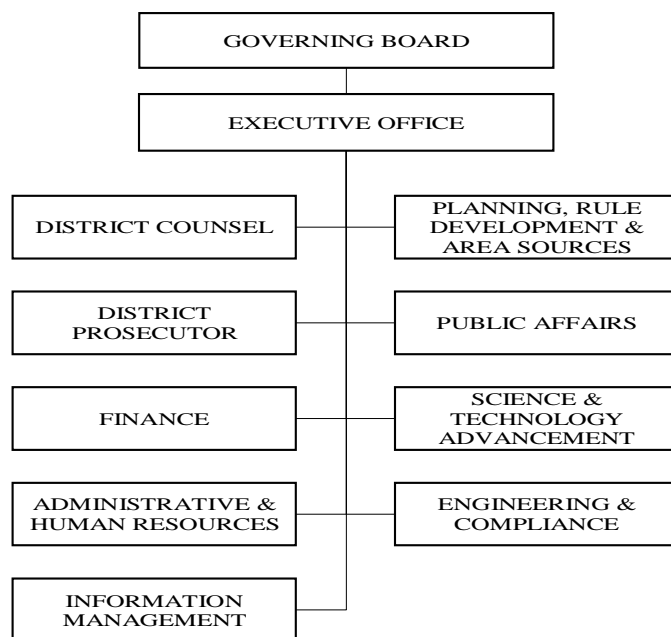
**DISTRICT GENERAL**  
**LINE ITEM EXPENDITURE**

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits:</b>	
Salaries	\$84,791
Employee Benefits	<u>61,761</u>
Total Salaries and Employee Benefits	<u>\$146,552</u>
<b>Services and Supplies:</b>	
Insurance	\$1,502,000
Rents & Leases Equipment	21,500
Household	381,720
Professional and Special Services	706,960
Public Notice & Advertising	112,000
Demurrage	5,000
Maintenance of Equipment	99,300
Building Maintenance	470,000
Utilities	1,935,000
Communications	30,300
Interest Expense	2,914,900
Postage	10,000
Office Expense	184,580
Office Furniture	9,400
Taxes	37,200
Awards	20,000
Miscellaneous Expenses	5,000
Principal Repayment	<u>6,040,000</u>
Total Services and Supplies	<u>\$14,484,860</u>
<b>Capital Outlays</b>	<u>\$100,000</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$14,731,412</u></u>

## EXECUTIVE OFFICE

### 2003-04 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Assistant
1	Community Relations Manager
1	Deputy Executive Officer
1	Executive Officer
3	Executive Secretary
1	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Public Information Specialist
<u>1</u>	Staff Specialist
11	Total Approved Positions



The Executive Office is responsible for the comprehensive management of the AQMD and the development and implementation of near-term and long-term strategies to attain ambient air quality standards. The office translates set goals and objectives into effective programs and enforceable regulations that meet federal and state statutory requirements, while being sensitive to potential socioeconomic and environmental justice impacts in the South Coast Air Basin.

The office currently consists of the Executive Officer and ten support staff. The Executive Officer serves as chief of staff in implementing policy as directed by the agency's 12-member Governing Board and in working proactively with state and federal regulatory officials. The Executive Officer also oversees all of the day-to-day administrative functions of staff and the annual operating budget.

**FY 2003 - 04 WORKPLAN : EXECUTIVE OFFICE**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		PROGRAM		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	COSTS	+/-	
1	03	010	DEV AIR PROG	I	AQMP	Develop/Implement AQMP	0.20	\$ 28,899	\$ 1,559	II,V,IX
2	03	028	DEV AIR PROG	I	Adm/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	2.80	454,579	21,825	Ia
3	03	038	OPER SUPPORT	III	Adm/EO Management	Budget/Program Management	1.25	180,616	9,743	Ib
4	03	059	POLICY SUPPORT	I	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Administrative Support	0.05	7,225	390	IX
5	03	122	CUSTOMER SERV	II	Children's Air Quality Agenda	Implement Advisory Board/Intern Initiatives	0.02	2,890	156	Ia
6	03	123	POLICY SUPPORT	II	Children's Air Quality Agenda	Children's Air Quality Agenda/Outreach	0.01	1,445	78	Ia
7	03	275	POLICY SUPPORT	I	Governing Board	Board/Committee Support	2.50	429,231	(48,514)	Ia
8	03	276	POLICY SUPPORT	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.65	93,920	5,066	Ia
9	03	381	POLICY SUPPORT	I	Interagency Liaison	Local/State/Fed Coord/Interagency	0.30	43,348	2,338	Ia,IX
10	03	385	DEVELOP RULES	I	Intercredit Trading	Develop/Implement Marketable Permit	0.05	7,225	390	II,XV
11	03	390	CUSTOMER SERV	I	Intergovernmental	Policy Development	0.05	7,225	390	Ia,IX
12	03	410	POLICY SUPPORT	I	Legislation	Testimony/Meetings: New/Current Legislation	0.10	14,449	779	Ia,IX
13	03	455	ADV CLEAN TECH	I	Mobile Sources	Develop/Implement Mobile Source Strategies	0.10	14,449	779	IX,XI
14	03	490	CUSTOMER SERV	I	Outreach	Public Awareness Clean Air Program	0.60	86,696	4,677	Ia,XV
15	03	492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	0.25	91,123	(53,051)	Ia
16	03	494	POLICY SUPPORT	I	Outreach/Media	Editorials, Op-eds,Talk shows,Commercials	1.75	497,862	19,641	Ia
17	03	565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.02	2,890	156	XVII
18	03	650	DEVELOP RULES	I	Rules	Develop/Implement Rules	0.10	14,449	779	II,IX,XV
19	03	717	POLICY SUPPORT	III	Student Interns	Governing Board/Student Interns Program	0.20	28,899	1,559	Ib

FISCAL YEAR 2003-04 TOTALS	11.00	0.00	\$ 2,007,418	\$ (31,260)
		11.00		\$ 1,976,159

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

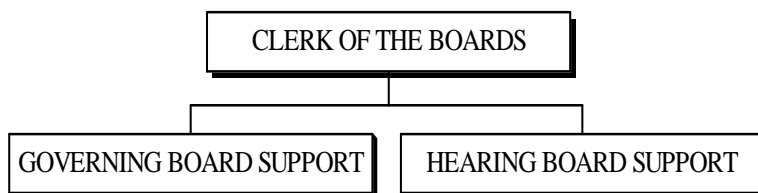
**EXECUTIVE OFFICE**  
**LINE ITEM EXPENDITURE**

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits:</b>	
Salaries	\$946,562
Employee Benefits	<u>390,332</u>
Total Salaries and Employee Benefits	<u>\$1,336,894</u>
<b>Services and Supplies:</b>	
Rents & Leases Equipment	\$5,000
Rents & Leases Structure	1,000
Professional and Special Services	301,000
Public Notice & Advertising	56,900
Maintenance of Equipment	200
Auto Mileage	2,500
Travel	20,000
Communications	9,500
Postage	11,000
Office Expense	13,140
Subscription and Books	800
Film	800
Other Expenses	3,560
Memberships	6,800
Miscellaneous Expenses	<u>4,000</u>
Total Services and Supplies	<u>\$436,200</u>
<b>Capital Outlays</b>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$1,773,094</u></u>

## CLERK OF THE BOARDS

### 2003-04 Approved Staffing

<u>Positions</u>	<u>Title</u>
1	Clerk of the Board
3	Deputy Clerk/Transcriber
1	Office Assistant
<u>1</u>	Senior Deputy Clerk
6	Total Approved Positions



The South Coast Air Quality Management District was created by the Lewis Air Quality Act in 1977. The AQMD is governed by a twelve-member Governing Board that establishes the policy, performs the rulemaking functions, and appoints the five-member Hearing Board.

The Hearing Board plays an important role in the AQMD's efforts to reduce air pollution and achieve air quality standards. The Board has the authority to: (1) grant variances; (2) hear appeals regarding the denial and the issuance of Permits to Operate and Construct (including RECLAIM permits), conditions imposed on Permits to Operate and Construct, the denial and issuance of emission reduction credits, and the approval and denial of pollution control plans, including Rule 2202 - On-Road Motor Vehicle Mitigation Options submittals; (3) revoke or suspend permits; and (4) issue Orders of Abatement. The Board is vested with much discretion to be used in a reasonable manner to balance and protect the interests of the citizens of the South Coast Air Basin, persons subject to the AQMD's rules and regulations, and the AQMD itself.

The Clerk of the Boards coordinates the activities and provides operational support for both the Governing and Hearing Boards. The Clerk prepares the legal notices for hearings and meetings and has such notices published as required. The Clerk assists petitioners and attorneys in the filing of petitions before the Hearing Board and explains the Hearing Board's functions and procedures. The Clerk acts as communication liaison for the Boards with AQMD staff and state and federal agencies.

**FY 2003 - 04 WORKPLAN :      *CLERK OF THE BOARDS***

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		PROGRAM		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	COSTS	+/-	
1	17 024	OPER SUPPORT	III	Adm/Governing/Hearing Board	Admin of AQMD Governing/Hearing Boards	1.00		\$ 149,844	\$ (9,336)	Ia,VII
2	17 275	OPER SUPPORT	III	Governing Board	GB Attend/Record/Monitor 12-15 Meetings	1.00		149,844	(9,336)	Ia,V,XV
3	17 365	COMPLIANCE	I	Hearing Board	Hearing Board Attend/Rec/Monitor 250 Mtgs	3.74		641,317	(72,908)	V,VII,XV
4	17 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.01		1,498	(93)	XVII
5	17 770	COMPLIANCE	I	Title V	Implement/Maintain Fed Title V Variance	0.25		37,461	(2,334)	VII,XV

	6.00	0.00	\$ 979,964	\$ (94,009)
<b>FISCAL YEAR 2003-04 TOTALS</b>		6.00		\$ 885,955

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

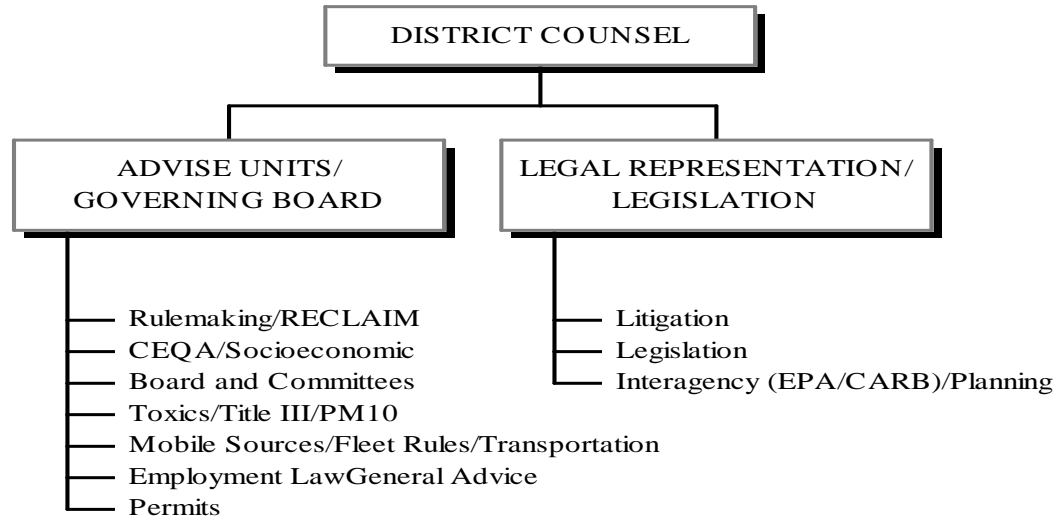
**CLERK OF THE BOARDS**  
**LINE ITEM EXPENDITURE**

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits:</b>	
Salaries	\$316,671
Employee Benefits	<u>93,217</u>
Total Salaries and Employee Benefits	<u>\$409,888</u>
<b>Services and Supplies:</b>	
Rents & Leases Equipment	\$90
Professional and Special Services	42,910
Public Notice & Advertising	40,000
Maintenance of Equipment	300
Auto Mileage	100
Travel	100
Communications	4,400
Postage	3,000
Office Expense	8,550
Office Furniture	1,200
Subscription and Books	270
Other Expenses	263,885
Miscellaneous Expenses	<u>500</u>
Total Services and Supplies	<u>\$365,305</u>
<b>Capital Outlays</b>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$775,193</u></u>

## DISTRICT COUNSEL

### 2003-04 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Counsel
3	Legal Secretary
1	Principal Deputy District Counsel
<u>5</u>	Senior Deputy District Counsel
11	Total Approved Positions



The District Counsel is responsible for advising the AQMD Board and staff on all legal matters except those related to enforcement of AQMD rules and state laws related to air pollution controls. To this end, District Counsel attorneys review and assist in the drafting of AQMD rules and regulations, review environmental documentation, review and draft proposed legislation, and provide advice on the interpretation of AQMD rules, as well as state laws governing AQMD authorities and procedures. The District Counsel is also responsible for representing the AQMD Board and staff in court proceedings and administrative hearings related to matters arising out of their performance of official duties as AQMD officers and employees.



**FY 2003 - 04 WORKPLAN :**      **DISTRICT COUNSEL**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	+/-	PROGRAM COSTS	+/-	REVENUE CATEGORIES
1	11 001	ADV CLEAN TECH	I	AB 2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.15		\$ 20,141	\$ 2,468	IX
2	11 003	ADV CLEAN TECH	I	AB 2766/MSRC	Legal Advice: MSRC Program Administration	0.30	(0.10)	40,281	(10,136)	IX
3	11 010	DEV AIR PROG	I	AQMP	AQMP Revision/CEQA Review	0.10		13,427	1,645	II,IX
4	11 038	OPER SUPPORT	III	Adm/Office Management	Attorney Timekeeping/Performance Evaluation	1.10		157,697	17,100	Ib
5	11 131	ADV CLEAN TECH	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.10		13,427	1,645	VIII
6	11 227	OPER SUPPORT	III	Employee/Employment Law	Legal Advice: Employment Law	0.75	0.20	100,703	42,486	Ia
7	11 275	OPER SUPPORT	III	Adm/Office Management	Legal Advice/Attend Board/Committee Mtgs	1.00		134,270	16,455	Ia
8	11 401	OPER SUPPORT	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.90	(0.40)	439,384	(32,571)	II,IX
9	11 403	COMPLIANCE	III	Legal Rep/Liability Defense	Prepare Hearing/Disposition	2.70	(0.50)	562,530	(110,935)	Ia
10	11 404	CUSTOMER SERV	I	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.20		26,854	3,291	Ia,II,IX,XV,XVII
11	11 516	PERMIT	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.40		53,708	6,582	III
12	11 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05	0.10	6,714	15,895	XVII
13	11 651	DEVELOP RULES	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	1.25		167,838	20,569	II,IX,XV
14	11 681	CUSTOMER SERV	III	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.20	(0.15)	26,854	(19,318)	II,III,XV,XVII
15	11 726	COMPLIANCE	I	Legal Advice/Prosecutors Off	Assist Enforcement Matters	0.05		6,714	823	IV
16	11 770	COMPLIANCE	I	Title V	Leg Advice: Title V Program/Perm Dev	0.05		6,714	823	II,IV
17	11 772	PERMIT	I	Title V Permits	Legal Advice: New Source Title V Permits	0.60	(0.10)	80,562	(5,200)	III
18	11 791	COMPLIANCE	I	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.10	(0.05)	13,427	(5,891)	X

**FISCAL YEAR 2003-04 TOTALS**

12.00	(1.00)	\$ 1,871,244	\$ (54,267)
	11.00		\$ 1,816,977

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

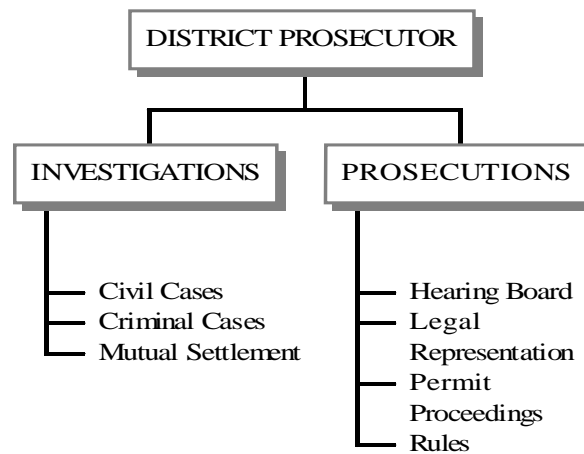
**DISTRICT COUNSEL**  
**LINE ITEM EXPENDITURE**

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits:</b>	
Salaries	\$1,044,459
Employee Benefits	<u>386,203</u>
Total Salaries and Employee Benefits	<u>\$1,430,662</u>
<b>Services and Supplies:</b>	
Professional and Special Services	\$150,000
Temporary Agency Services	9,000
Maintenance of Equipment	200
Auto Mileage	1,000
Travel	6,500
Communications	4,000
Postage	2,000
Office Expense	2,700
Office Furniture	1,500
Subscription and Books	1,600
Other Expenses	4,450
Miscellaneous Expenses	<u>300</u>
Total Services and Supplies	<u>\$183,250</u>
<b>Capital Outlays</b>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$1,613,912</u></u>

## DISTRICT PROSECUTOR

### 2003-04 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Prosecutor
1	Investigations Manager
6	Investigator
3	Legal Secretary
2	Office Assistant
1	Paralegal
1	Principal Deputy District Counsel
6	Senior Deputy District Counsel
1	Senior Office Assistant
<u>1</u>	Senior Paralegal
24	Total Approved Positions



The District Prosecutor's Office provides a full range of legal services to District staff on matters relating to District operations.

Staff attorneys represent the District in enforcement litigation involving civil penalties and injunctive relief. If the litigation is resolved through settlement, it may include a monetary amount, “creative measures” in lieu of cash, conditions ensuring future rule compliance, or some combination of these elements. Settlements involving injunctive relief require close scrutiny and may require enforcement through contempt proceedings. If the litigation is stayed by a bankruptcy filing, staff attorneys protect the District’s interest by monitoring the bankruptcy proceedings. If the litigation ends with a court or default judgment against the violator, staff attorneys are responsible for enforcing the judgments.

Staff attorneys represent the Executive Officer in all matters before the District Hearing Board, including variances, permits or plan appeals, orders for abatement, and permit revocations. Hearing Board decisions may be reviewed in Superior Court by writ of mandate, and staff attorneys represent the Executive Officer in all such review proceedings.

Staff investigators support civil penalty and Hearing Board litigation. Field investigators review notices of violations, perform case work up as needed, and provide support to agencies handling criminal referrals. Mutual Settlement Agreement (MSA) investigators settle minor violations eligible for the MSA program. Investigators respond to requests for information about the rules and procedures of the District from the general public and perform emergency filings, transportation of documents, and immediate service of process.

Staff attorneys serve as liaison to other District offices, providing legal advice and assistance on all enforcement matters. Staff attorneys also rotate as duty deputies each week. The principle responsibility of the duty deputy is to be available throughout the week at all times during District office hours to respond to public or inter-office legal inquiries. As a matter of policy, the duty deputy gives priority to responding to the needs of elected officials, District officials, and the general public before responding to the requests of private counsel.

Staff investigators and office assistants process all Public Records Act requests submitted to the DPO and staff attorneys review such requests and all records to be released to determine the validity of trade secrets and other claims of confidentiality.

In other programs, the District Prosecutor’s Office is responsible for the enforcement and penalty issues of all rules and regulations, and any amendments to Regulation V. Staff attorneys review and comment on pending legislation. The office conducts training on legal topics and witness preparation for District staff and staff attorneys participate in numerous public outreach activities, including seminars and other speaking engagements.

**FY 2003 - 04 WORKPLAN : DISTRICT PROSECUTOR**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		PROGRAM		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	COSTS	+/-	
1	12 025	OPER SUPPORT	III	Adm/Legal Research	Legal Research/Staff/Executive Management	0.35		\$ 37,939	\$ 7,536	I, IV
2	12 038	COMPLIANCE	III	Adm/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	1.00	0.25	108,396	54,012	I
3	12 115	COMPLIANCE	I	Case Disposition	Trial/Disposition-Civil Case/Injunctions	8.00	0.50	897,169	411,206	II,IV,V,VII,XV,XVII
4	12 154	COMPLIANCE	I	Compliance/NOV Administration	Review/Track/Prepare NOVs/MSAs	1.50	0.50	162,594	97,259	IV
5	12 185	COMPLIANCE	I	Database Management	Support IM/Develop Tracking System	0.50		54,198	10,765	IV
6	12 366	COMPLIANCE	I	Hearing Board/Legal	Hearing/Disposition-Variances/Appl/Recov	4.50	(0.40)	487,783	44,916	IV,VII,XV
7	12 380	COMPLIANCE	I	Interagency Coordination	Coordinate with other agencies	0.10	0.25	10,840	34,635	II,XVII
8	12 402	COMPLIANCE	I	Legal Advice/Mgmt & Staff	Legal Support/Representation Legal Matters	1.10	0.35	119,236	69,158	I
9	12 410	POLICY SUPPORT	I	Legislation	Support Pollution Reduction through Legis	0.15	(0.10)	16,259	(9,763)	I
10	12 465	COMPLIANCE	I	Mutual Settlement	Mutual Settlement Program	5.00	(0.25)	541,981	75,170	IV,V,XV,XVII
11	12 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05		5,420	1,077	XVII
12	12 651	COMPLIANCE	I	Rules/Legal Advice	Legal Advice: AQMD Rules	0.60	(0.20)	65,038	(13,067)	I,II,IV,VII,XV,XVII
13	12 805	COMPLIANCE	III	Training	Continuing Education/Training	0.15		16,259	3,230	I
14	12 825	OPER SUPPORT	III	Union Negotiations	Legal advice/AQMD Union Negotiations	0.00	0.05	0	6,496	I
15	12 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.00	0.05	0	6,496	I

	23.00	1.00	\$ 2,523,112	\$ 799,123
<b>FISCAL YEAR 2003-04 TOTALS</b>		24.00		\$ 3,322,235

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

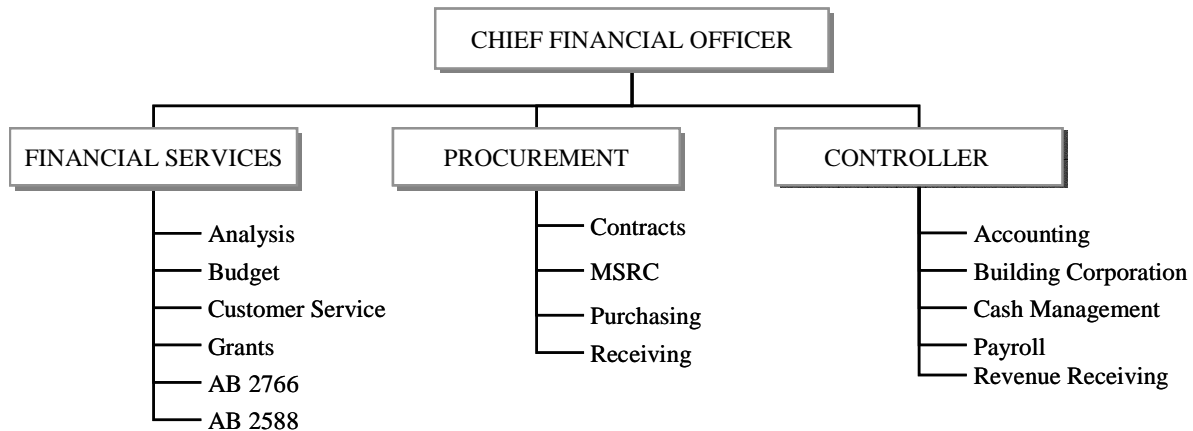
**DISTRICT PROSECUTOR**  
**LINE ITEM EXPENDITURE**

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits:</b>	
Salaries	\$1,900,149
Employee Benefits	<u>657,806</u>
Total Salaries and Employee Benefits	<u>\$2,557,955</u>
<b>Services and Supplies:</b>	
Professional and Special Services	\$138,000
Temporary Agency Services	66,000
Public Notice & Advertising	3,000
Maintenance of Equipment	250
Auto Mileage	450
Travel	1,000
Communications	10,000
Postage	2,600
Office Expense	13,410
Office Furniture	3,000
Subscription and Books	76,400
Other Expenses	<u>7,120</u>
Total Services and Supplies	<u>\$321,230</u>
<b>Capital Outlays</b>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$2,879,185</u></u>

## FINANCE

### 2003-04 Approved Staffing

<u>Position</u>	<u>Title</u>
2	Accounting Technician
1	Chief Financial Officer
1	Contracts Assistant
1	Controller
1	Data Technician
1	District Storekeeper
3	Financial Analyst
1	Financial Services Manager
7	Fiscal Assistant
1	Office Assistant
2	Payroll Technician
1	Principal Office Assistant
1	Procurement Manager
2	Purchasing Assistant
1	Purchasing Supervisor
2	Secretary
2	Senior Accountant
1	Senior Administrative Secretary
1	Senior Fiscal Assistant
10	Senior Office Assistant
1	Staff Specialist
1	Stock Clerk
1	Supervising Office Assistant
<u>1</u>	Supervising Payroll Technician
46	Total Approved Positions



Finance is made up of the office of the Chief Financial Officer; Accounting, Payroll, Cash Management and all issues related to the Building Corporation under the direction of the Controller; Financial Services includes all budget-related matters, grants, and Customer Service, under the direction of the Financial Services Manager; and Procurement which consists of Contracts, Purchasing, and Receiving under the direction of the Procurement Manager.

Finance performs all financial functions for the AQMD. These functions include processing payroll, preparation and printing of AQMD budgets, AQMD work program, invoicing, revenue posting and depositing, payment of bills, financial reports, responding to customer questions, financial planning, cash management, treasury management, grant administration, general ledger maintenance, data maintenance of the Management Information System, administer audits mandated by state law, and administration and processing of all AQMD contracts and all matters associated with the purchasing function.



**FY 2003 - 04 WORKPLAN : FINANCE**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		PROGRAM		REVENUE
						CURRENT	+/-	COSTS	+/-	CATEGORIES
1	04 002	CUSTOMER SERV	III	AB 2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.30		\$ 33,969	\$ (4,437)	IX
2	04 003	ADV CLEAN TECH	III	AB 2766/MSRC	MSRC Program Administration	0.40		37,292	2,084	IX
3	04 020	OPER SUPPORT	III	Adm/AQMD Budget	Budget Analyze/Prepare/Implement/Track/WP	2.80		261,047	14,586	Ia
4	04 021	OPER SUPPORT	III	Adm/AQMD Contracts	Contract Admin/Monitor/Process	2.40		223,755	12,503	Ia
5	04 023	OPER SUPPORT	III	Adm/AQMD Capital Assets	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.20	0.40	42,646	38,018	Ia
6	04 038	OPER SUPPORT	III	Adm/Office Management	Financial Management Oversee Activities	1.65		193,032	(7,204)	Ib
7	04 045	OPER SUPPORT	III	Adm/Office Budget	Office Budget/Prepare/Implement/Track	0.10		9,323	521	Ib
8	04 059	POLICY SUPPORT	I	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Administrative Support	0.05		4,662	260	IX
9	04 085	OPER SUPPORT	III	Building Corporation	Building Corporation Acct/Financial Reports	0.05		4,662	260	Ia
10	04 125	OPER SUPPORT	III	Clean Air Store	Clean Air Store Analyze/Prepare Fin Stats	0.05		4,662	260	Ia
11	04 130	ADV CLEAN TECH	III	Clean Fuels/Contract Adm	Clean Fuels Contract Admin/Monitor	0.50		46,616	2,605	VIII
12	04 170	CUSTOMER SERV	I	Customer Service	Answer/Resolve Inquiries/Problems/Res Acct	12.00		1,118,775	62,513	II,III,IV
13	04 233	OPER SUPPORT	III	Employee Relations	Assist HR/Interpret Salary Resolution	0.10		9,323	521	Ia
14	04 265	OPER SUPPORT	III	Financial Mgmt/Accounting	Record Accts Receivable & Payable/Reports	8.00	(0.80)	787,850	(41,197)	Ia
15	04 266	OPER SUPPORT	III	Financial Mgmt/Fin Analysis	Financial/AQMD Statistical Analysis & Audit	0.30	0.20	42,969	6,251	Ia
16	04 267	OPER SUPPORT	III	Financial Mgmt/Treasury Mgmt	Treasury Mgmt Analyze/Track/Proj/Investment	1.00	0.10	200,031	5,153	Ia
17	04 268	OPER SUPPORT	III	Financial Systems	CLASS/Review/Acct/PR/Systems Analysis	1.75		213,155	(40,884)	Ia
18	04 355	CUSTOMER SERV	III	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.50		46,616	2,605	V,XV
19	04 457	ADV CLEAN TECH	III	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Financial Admin	0.10		9,323	521	IX
20	04 493	OPER SUPPORT	III	Outreach/SB/MB/DVBE	Outreach Increase SB/DVBE Participation	0.20		18,646	1,042	Ia
21	04 510	OPER SUPPORT	III	Payroll	Deduction, Retirement, Fed/State Tax Rpts	3.10	0.10	289,017	25,993	Ia
22	04 565	CUSTOMER SERV	I	Public Records Act	Comply w/ Public Requests for Information	0.05		4,662	260	XVII
23	04 570	OPER SUPPORT	III	Purchasing	Purchase/Track Services & Supplies	4.50	(1.00)	419,540	(74,998)	Ia
24	04 571	OPER SUPPORT	III	Purchasing/Receiving/Stockroom	Receive/Record AQMD Purchases	2.00		186,462	10,419	Ia
25	04 630	OPER SUPPORT	I	Cash Management	Receive \$/Post Payments/Reconcile	2.50		233,078	13,023	II,III,IV,XI
26	04 631	CUSTOMER SERV	I	Cash Management/Refunds	Res/Document/Prepare/Process Refunds	1.90		177,139	9,898	II,III,IV,XI
27	04 791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Prov	0.20		18,646	1,042	X
28	04 805	OPER SUPPORT	III	Training	Continuing Education/Training	0.25		23,308	1,302	Ib
29	04 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01		932	52	Ia
30	04 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.04		3,729	208	Ia
						47.00	(1.00)	\$ 4,664,867	\$ 43,181	
<b>FISCAL YEAR 2003-04 TOTALS</b>							46.00		\$ 4,708,048	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

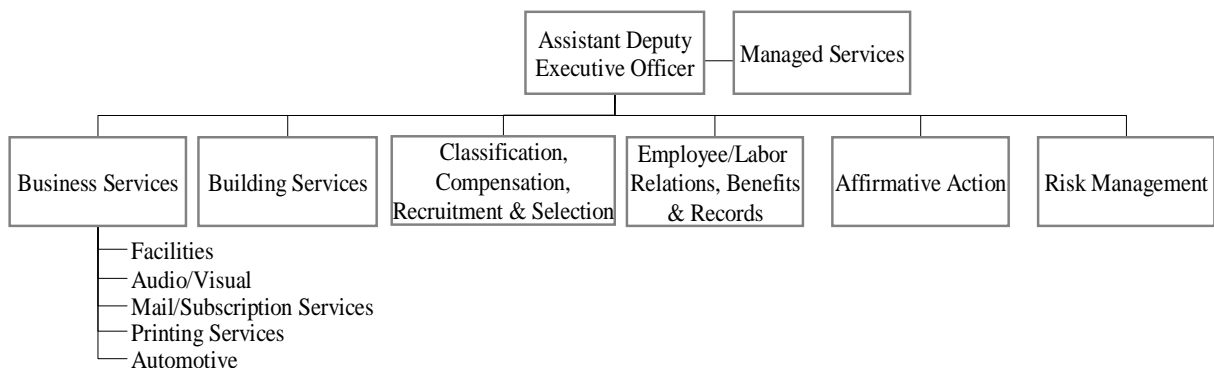
**FINANCE**  
**LINE ITEM EXPENDITURE**

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits:</b>	
Salaries	\$2,584,250
Employee Benefits	<u>918,864</u>
Total Salaries and Employee Benefits	<u>\$3,503,114</u>
<b>Services and Supplies:</b>	
Rents & Leases Equipment	\$100
Household	2,100
Professional and Special Services	134,780
Temporary Agency Services	45,000
Public Notice & Advertising	3,600
Maintenance of Equipment	1,900
Auto Mileage	3,000
Travel	1,000
Communications	11,500
Clothing	1,150
Postage	98,900
Office Expense	24,300
Office Furniture	4,000
Subscription and Books	1,900
Other Expenses	20,915
Memberships	910
Miscellaneous Expense	<u>700</u>
Total Services and Supplies	<u>\$355,755</u>
<b>Capital Outlays</b>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$3,858,869</u></u>

## ADMINISTRATIVE & HUMAN RESOURCES

### 2003-04 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Affirmative Action Officer
1	Assistant Deputy Executive Officer/Administrative & Human Resources
1	Audio Visual Specialist
1	Building Maintenance Supervisor
1	Business Services Manager
1	Facilities Services Technician
1	Fleet Services Supervisor
1	Fleet Services Worker I
2	Fleet Services Worker II
2	General Maintenance Helper
4	General Maintenance Worker
3	Human Resources Analyst
2	Human Resources Manager
1	Human Resources Technician
3	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor
1	Offset Press Operator
1	Plant Engineer
3	Print Shop Duplicator
1	Print Shop Supervisor
1	Risk Manager
3	Secretary
<u>1</u>	Senior Administrative Secretary
37	Total Approved Positions



### **Assistant Deputy Executive Officer**

In addition to providing unit leadership and guidance, the Assistant Designated Deputy is responsible for overall administration of AQMD general and personnel services. General services include negotiating and securing contracts, administering leases, preparing reports, and completing special projects. Current programs of this group include lease administration for the Diamond Bar facility, field offices and air monitoring stations; administrative and technical support to the AQMD Building Corporation; facility management, including conference center; automotive services; printing; mail and subscription services; and managed services, including the child care center, cafeteria, security, landscape, and custodial services. Human Resources administers and interprets Human Resources related laws, rules and regulations for the AQMD in managing and directing its work force. The Human Resources section provides essential human resources programs and services in Employee and Labor Relations, Employee Benefits, Workers' Compensation and Safety programs, Equal Opportunity and Compliance, Recruitment and Selection, and Classification and Compensation, and oversees the personnel records management function of the agency.

### **Business Services**

Business Services is comprised of the Facilities and Automotive Services section. Business Services assists the DEO in managing and leasing portions of the Diamond Bar facility, negotiating agreements for air monitoring stations, service contracts, space improvement/employee relocations, and special projects.

The Facilities Services section provides service to AQMD staff in the areas of facility management, subscription services, and the distribution of mail. Facility Services plans, coordinates, and implements all moves, changes and other facility-related functions. These functions include controlling the key system, and monitoring utility invoices. Responsibility for audio/visual services is also centered in this section.

Subscription Services maintains the AQMD's rule subscription mailing lists and coordinates the printing, labeling, inserting and mailing of AQMD publications. Subscription Services also coordinates large mailings of brochures, workshop notifications and the like from other groups within the AQMD. The Mailroom staff handles all of the AQMD's incoming and outgoing mail. Included in staff duties is the pickup and delivery of mail to and from the U.S. Post Office and presorting service vendors. The Mailroom is also responsible for determining the most cost effective and efficient way of metering and mailing AQMD publications and materials and maintaining postage records used in the annual budgeting process.

The Automotive Services section is responsible for the safe operation and maintenance of vehicles including routine servicing such as oil changes, air, water and gas for AQMD's car and vanpool participants. This section is frequently called upon to make special deliveries and run errands for the various offices and divisions.

The Print Shop is responsible for producing everything from single-page information sheets to thick, multi-volume manuals and other documents and literature required by AQMD staff.

### **Building Services**

Building Services is responsible for the maintenance of the AQMD headquarters building, field offices, air monitoring stations, and wind stations. Staff repairs, maintains, and improves building equipment (which covers such equipment as chillers, boilers, air handlers, pumps and electrical distribution systems). This section is also responsible for restroom equipment repair, small construction as requested, roof repairs, temperature control, and performing preventative maintenance routines on all equipment.

**Human Resources**

Human Resources is responsible for administering the full range of personnel and employee relations programs to maximize hiring, retention, and development of highly-qualified employees necessary to meet AQMD's air quality goals. The unit develops, reviews, and administers the AQMD's classification and pay system, recruitment and test development programs, equal opportunity employment program, contract compliance and monitoring, employee benefits, personnel appraisal program, policies and procedures, and maintains personnel records on all AQMD employees. Human Resources also represents the AQMD in labor negotiations, interpreting and administering Memoranda of Understanding, employee grievances, disciplinary actions, and arbitrations; and provides coaching counseling, advisory, and consultative services to employees, supervisors and managers regarding a wide variety of human resource management and personnel-related issues. Further, Human Resources provides administrative staff support to the Executive Office through conducting special studies and surveys, reviewing and recommending revisions to AQMD policies and procedures, and providing overall guidance on work force analysis.

**Risk Management**

Risk Management is responsible for administering workplace programs to reduce risk in the Workers' Compensation Program, the self-insured general and automobile liability programs, and the AQMD's property insurance program; and for safety program development and training, to reduce workplace accidents and ensure a healthful and safe work environment. Risk Management controls the daily operation of the programs and recovers losses from insurance carriers and individuals. Major emphasis is placed on monitoring the ever-increasing Workers' Compensation Program costs.

**FY 2003 - 04 WORKPLAN : ADMINISTRATIVE & HUMAN RESOURCES**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		PROGRAM		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	COSTS	+/-		
1	16	026	OPER SUPPORT	III	Adm/AQMD Mail	Posting/Mailing/Delivery	1.70	0.55	\$ 222,347	\$ 79,248	Ia
2	16	038	OPER SUPPORT	III	Adm/Office Management	Reports/Projects/Budget/Contracts	1.26	1.24	184,798	168,307	Ib
3	16	060	OPER SUPPORT	III	Affirmative Action	Program Development/Monitoring/Reporting	0.20	0.10	26,158	14,054	Ia
4	16	080	COMPLIANCE	III	Auto Service/Vehicle Mgmt	Vehicle/Radio Repair & Maintenance	4.15	0.35	557,788	45,401	Ia,II,IV,VIII
5	16	090	OPER SUPPORT	III	Building Maintenance	Repairs & Preventative Maintenance	8.25	(0.25)	1,094,536	(14,450)	Ia
6	16	122	POLICY SUPPORT	II	Children's AQ Agenda/Student	Children's AQ Agenda Student Intern Program	0.00	0.20	0	26,808	Ia
7	16	225	OPER SUPPORT	III	Employee Benefits	Benefits Analysis/Orientation/Records	1.50	0.55	256,188	18,598	Ia
8	16	226	OPER SUPPORT	III	Employee/Classification & Pay	Class & Salary Studies	1.00	(0.50)	230,792	(153,771)	Ia
9	16	228	OPER SUPPORT	III	Employee/Examinations	Recruit Candidates for AQMD	3.33	(0.93)	435,538	(113,837)	Ia
10	16	229	OPER SUPPORT	III	Employee/Grievances/Discipline	Rev/Proc Grievances/Disciplinary Activities	1.50	(0.30)	196,188	(35,338)	Ia
11	16	230	OPER SUPPORT	III	Employee/Org & HR Development	Internal Training/Communications	0.60	(0.55)	85,975	(74,273)	Ia
12	16	231	OPER SUPPORT	III	Employee/Performance Appraisal	Performance Appraisal Review	1.20	(0.60)	156,951	(76,525)	Ia
13	16	232	OPER SUPPORT	III	Employee/Position Control	Track Positions/Workforce Analysis	0.80	(0.35)	104,634	(44,315)	Ia
14	16	233	OPER SUPPORT	III	Employee Relations	Meetings/Conferences/Labor-Mgmt/Grievances	2.15	(1.45)	281,203	(187,374)	Ia
15	16	255	OPER SUPPORT	III	Facilities Services	Phones/Space/Keys/Audio-Visual	2.70	(0.20)	499,139	(150,874)	Ia
16	16	540	CUSTOMER SERV	III	Print Shop	Printing/Collating/Binding	3.75	1.75	548,471	206,260	Ia
17	16	565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.01	(0.01)	1,308	(1,308)	XVII
18	16	640	OPER SUPPORT	III	Risk Management	Liability/Property/Workers' Comp/Self Ins	2.00	(1.00)	441,584	(152,542)	Ia
19	16	717	POLICY SUPPORT	II	Student Interns	Governing Board/Student Interns Program	0.05	(0.05)	6,540	(6,540)	Ia
20	16	720	CUSTOMER SERV	I	Subscription Services	Rule & Governing Board Materials	2.70	(0.45)	354,339	(51,545)	XIV,XV
21	16	805	OPER SUPPORT	III	Training	Staff Training in HR Field/AQMD Training	0.15	(0.10)	19,619	(12,917)	Ia

**FISCAL YEAR 2003-04 TOTALS**

39.00	(2.00)	\$ 5,704,096	\$ (516,934)
	37.00		\$ 5,187,162

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

## ADMINISTRATIVE AND HUMAN RESOURCES

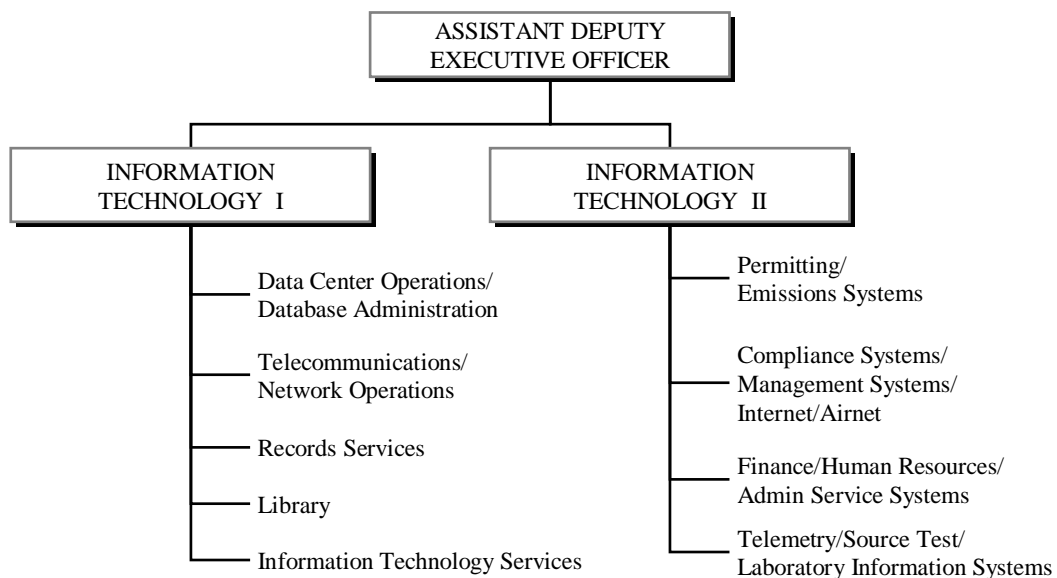
### LINE ITEM EXPENDITURE

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits:</b>	
Salaries	\$2,200,755
Employee Benefits	<u>837,482</u>
Total Salaries and Employee Benefits	<u>\$3,038,237</u>
<b>Services and Supplies:</b>	
Rents & Leases Equipment	\$358,400
Household	2,000
Professional and Special Services	209,610
Temporary Agency Services	18,000
Public Notice & Advertising	34,500
Maintenance of Equipment	51,200
Auto Mileage	2,700
Auto Service	196,000
Travel	2,000
Communications	45,000
Clothing	10,550
Postage	65,600
Office Expense	139,410
Office Furniture	75,000
Subscription and Books	2,150
Small Tools	4,000
Film	2,400
Gas & Oil	210,000
Other Expenses	28,120
Memberships	4,250
Taxes	2,500
Miscellaneous Expense	<u>2,500</u>
Total Services and Supplies	<u>\$1,465,890</u>
<b>Capital Outlays</b>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$4,504,127</u></u>

## INFORMATION MANAGEMENT

### 2003-04 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Deputy Executive Officer/Information Management
1	Computer Operations Supervisor
5	Computer Operator
1	Data Base Administrator
1	Facilities Services Specialist
1	Information Systems Training Specialist
8	Office Assistant
1	Principal Office Assistant
2	Secretary
2	Senior Administrative Secretary
1	Senior Office Assistant
8	Systems Analyst
6	Systems and Programming Supervisor
1	Technical Information Center Librarian
2	Technology Implementation Manager
1	Telecommunications Analyst
1	Telecommunications Supervisor
<u>5</u>	Telecommunications Technician II
48	Total Approved Positions





The Information Management (IM) unit provides a wide range of information management systems and services in support of all District operations. In addition to the unit's administration, which provides for overall planning, administration and coordination of the unit's activities, IM is comprised of two Information Technology sections. Due to the increasing integration between hardware and software and the increasing importance of communication between systems, the work performed by the two sections overlaps in many ways and both sections perform many similar functions and need close coordination. However, one Information Technology section focuses more on hardware and network issues (while acquiring and applying software to integrate systems and functions), and the other focuses on system development (while integrating communication functions and the latest computer technologies). Functional areas where the work effort and capabilities of the two sections overlap include workflow automation, imaging, and automatic system messaging (e.g., through email).

Both Information Technology sections are responsible for developing, acquiring and maintaining mission critical systems used by the District. Consistent with the Executive Officer's goals and the Strategic Plan for Information Management, the two Information Technology sections work together to evaluate and apply the latest "favorably demonstrated" technological advances in hardware and in software development tools to achieve the goal of automating and streamlining District functions. Each section is responsible for developing cost-effective procedures for implementing and enforcing District rules, using the latest computer technologies and regulatory principles and practices. The resultant systems must be capable of efficiently implementing new and evolving rules such as the REgional CLean Air Incentives Market (RECLAIM), Title V, and New Source Review (NSR).

The two Information Technology sections support many District activities such as rule development, revenue projections, source test and lab analysis tracking, air quality and meteorological data telemetry, emissions inventory development, transportation systems maintenance, public records requests, and human resources activities by performing the more complex programming and data queries to meet the needs of other sections and divisions.

The Systems Maintenance work functions support the installed base of applications on all computer platforms. This includes minor modifications, requests for special information, fixes and general maintenance for all existing systems residing on the District's minicomputers.

The New Systems Development work functions support customer service and operational systems development. This includes prefatory analysis, risk assessment, feasibility studies and task order development at the onset; followed by prototyping, specifications development, outsource project management, and new system migration/implementation.

The Database Management work functions support the management of data as a corporate resource. This involves data modeling and design activities to ensure the integration and integrity of application systems that share data, as well as management and special reporting of enterprise data to internal and external parties.

The Air Toxics work functions support development and maintenance of systems for tracking and reporting emissions for specified toxics. This includes ensuring conformance with CARB's FATES program(s), generating Hot Spots fees, and transmission of data to CARB.

The Title V work functions support development and maintenance of Title V permitting and compliance systems required by EPA. This includes prototyping, specifications development, outsource project management and new system migration/implementation, as well as maintenance of all Title V-related systems.

The Computer Operations work program provides the main source of support for District operations and production services through on-going maintenance, configuration, performance monitoring, and resource management of all District's computer systems. All central computer resources are available 24 hours a day, 7 days a week. Operations has the responsibility to balance complex computer resources usage across all functions for the District and to maintain application processing documentation for all software residing on these computers.

The activities of the Library work program cover a broad range of research/reference library services to support the District's and public's unique technical information requirements. The Library is a central environmental access point for the public for information on AB2588, AB2766, SIP, FIP, RECLAIM, staff reports on District rules, and the District's permit application training program. The Library houses over 20,000 books, reports, periodicals, maps, videotapes, and audio cassettes available on loan to District employees and members of the public seeking information on air pollution-related topics. The Library also serves as the central point for ordering books, subscriptions, subscription renewals, technical reports, maps, and other reference materials; arranges inter-library loans or vendor services for article copying, including NTIS (National Technical Information Service); and acts as the District's historical archive. Library staff also assists in the monitoring and maintenance of the District's Law Library.

The Telecommunications/User Support group is responsible for the on-going maintenance, installation, and operational support of District PCs, voice, data image, and radio networks; and provides training, support and application development services for District staff. The group is chartered to provide the planning, design, and implementation of new network systems and/or services to meet all District communication needs. Specific services include: personal computer, voice and network-related training (utilizing training materials developed in-house or pre-packaged); Support Line services, hardware and software acquisition; software installation; and assistance in customizing standard office automation software (i.e., MS Windows, Word for Windows, Excel, PowerPoint, Access, etc.) through macros, templates, forms, etc., to more efficiently meet the business needs of the District.

The Records Services group provides support to the California Public Records Act through the on-going operation of a fully functional Records Center. Staff supports this program by proactively researching each request and supplying the necessary information required to verify, compile and prepare the requested data for review by the Chief Prosecutors group within the State's 10-day delivery requirement. The Records Center program provides resources for maintaining the District's central records and files, for converting paper files to optical images, and for operating the networked image management system. The program also provides for all

off-site, long-term storage of records and files and for developing and monitoring the District's Retention Policy.

The Records and Forms Information Management Plan provides an accountable control for record forms from their creation, through active and inactive stages, to disposition. The system will establish business process for District forms, dispense the necessary guidelines for efficient data management, and provide a multifunctional document-processing system necessary to the recordkeeping functions of the District. This system is designed to coordinate across District lines to automate business processes regarding forms and form function.

The Information Technology Services work program provides new information technology implementation to enhance operational efficiency and productivity. Specific services include: workflow application development; end-user training and support; help desk development and implementation; desktop software training utilizing new information technology (multimedia, interactive, web-based training); CLASS system training; assistance in customizing standard office automation software through macros, templates, forms; automated computer hardware and software inventory systems development; network operating system migration; and standard office software installation and customization.

**FY 2003 - 04 WORKPLAN : INFORMATION MANAGEMENT**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT +/-	PROGRAM COSTS +/-	REVENUE CATEGORIES
1	27 038	CUSTOMER SERV	III	Adm/Office Management	Overall Direction/Coordination of IM	2.00	\$ 252,052 \$ 8,703	Ib
2	27 160	OPER SUPPORT	III	Computer Operations	Operate/Manage Host Computer Systems	6.25	1,297,263 (24,413)	Ia
3	27 184	OPER SUPPORT	III	Database Information Support	Ad hoc Reports/Bulk Data Update	0.50	124,864 (2,075)	Ia
4	27 185	OPER SUPPORT	III	Database Management	Develop/Maintain Central Database	1.25	427,533 (162,861)	Ia
5	27 370	OPER SUPPORT	III	Information Technology Svcs	Enhance Operating Efficiency/Productivity	3.25	482,835 (27,708)	Ia
6	27 420	OPER SUPPORT	III	Library	General Library Services/Archives	1.25	182,833 5,739	Ia
7	27 470	OPER SUPPORT	III	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	8.25	1,321,691 (4,926)	Ia
8	27 480	OPER SUPPORT	III	Systems Development	Develop systems for special operating needs	5.00	958,131 (134,243)	II,IV
9	27 481	CUSTOMER SERV	III	Systems Development	Develop systems in support of District-wide	1.25	290,349 (14,217)	Ia
10	27 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	6.75	850,677 29,372	XVII
11	27 615	OPER SUPPORT	III	Records Information Mgmt Plan	Develop/Implement Records Management Plan	1.25	157,533 5,439	Ia
12	27 616	OPER SUPPORT	III	Records Services	Records/Documents processing	3.75	673,598 (56,182)	Ia,IV
13	27 735	OPER SUPPORT	III	Systems Maintenance	Maintain Existing Software Programs	4.00	1,246,505 (322,904)	II,IV
14	27 736	OPER SUPPORT	III	Systems Implementation	Fin/HR Peoplesoft Systems Implementation	1.50	351,439 (21,473)	Ia
15	27 770	OPER SUPPORT	III	Title V	Develop/Maintain Title V Program	1.00	126,026 4,351	II
16	27 791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Database Software Support	0.75	169,031 (2,097)	X

**FISCAL YEAR 2003-04 TOTALS**

48.00	0.00	\$ 8,912,360	\$ (719,496)
	48.00		\$ 8,192,864

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

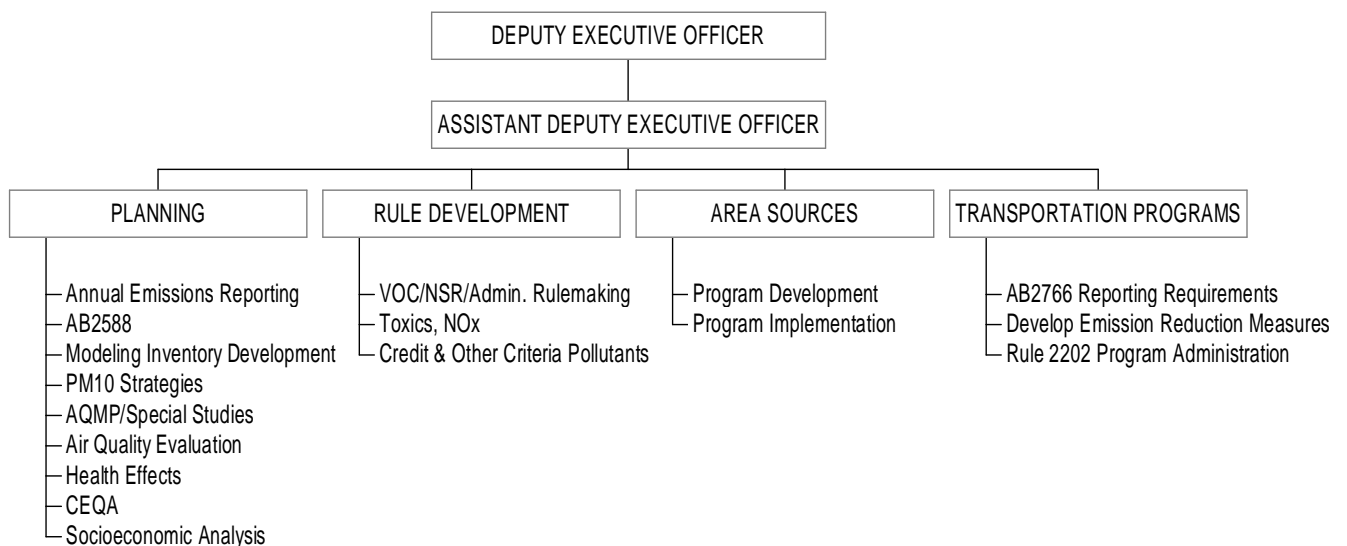
**INFORMATION MANAGEMENT**  
**LINE ITEM EXPENDITURE**

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits:</b>	
Salaries	\$3,381,835
Employee Benefits	<u>1,218,984</u>
Total Salaries and Employee Benefits	<u>\$4,600,819</u>
<b>Services and Supplies:</b>	
Rents & Leases Equipment	\$2,100
Household	1,500
Professional and Special Services	1,071,140
Temporary Agency Services	843,600
Demurrage	800
Maintenance of Equipment	150,900
Auto Mileage	1,250
Travel	3,000
Communications	62,500
Postage	9,500
Office Expense	347,070
Subscription and Books	81,800
Small Tools	2,500
Other Expenses	106,085
Memberships	900
Taxes	1,000
Miscellaneous Expense	<u>300</u>
Total Services and Supplies	<u>\$2,685,945</u>
<b>Capital Outlays</b>	<u>\$20,000</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$7,306,764</u></u>

## PLANNING, RULE DEVELOPMENT & AREA SOURCES

### 2003-04 Approved Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
1	Administrative Secretary/Legal
9	Air Quality Engineer II
5	Air Quality Inspector II
1	Air Quality Inspector III
47	Air Quality Specialist
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer, Planning, Rule Development & Area Sources
1	Director of Area Sources
1	Health Effects Officer
1	Meteorologist
7	Office Assistant
6	Planning and Rules Manager
15	Program Supervisor
6	Secretary
1	Senior Administrative Secretary
4	Senior Air Quality Engineer
1	Senior Meteorologist
4	Senior Office Assistant
2	Senior Staff Specialist
1	Senior Transportation Specialist
<u>2</u>	Transportation Plan Reviewer
119	Total Approved Positions



The Office of Planning, Rule Development and Area Sources is responsible for the majority of the AQMD's air quality planning functions. The office also develops proposals for new rules and amendments to existing rules. The office also inventories area sources and conducts permitting and compliance activities related to area sources.

Major new undertakings and continuing support programs for this office for FY 2003-04 are described below:

## **PLANNING**

- Preparation of the 2003 Air Quality Management Plan (AQMP) as required under state and federal law to attain ambient air quality standards (including CEQA and Socioeconomic analysis;
- Implementation of new Strategic Initiatives of the AQMD Board to (1) modernize the Emission Reduction Credit System and (2) petition the U.S. EPA to review outdated policies that limit flexibility in attainment planning and permitting of new facilities;
- Implementation of Environmental Justice Program Enhancements;
- Conduct a subregional analysis on Alameda Corridor;
- Conduct special effort to bring in facilities that have previously not reported their toxic emissions;
- Enhancement of the socioeconomic analysis of rules by developing methods for conducting a facility-based and post-rule assessments;
- Update of the CEQA Handbook;
- Collaboration with CARB and the Southern California Association of Governments to improve emission estimates for future years;
- Continued privatization of the Annual Emissions Reporting Program;
- Update of air quality forecasting system and support to regional PM 10 natural events characterization;
- Development of a new Public Notification Procedure for industry-wide categories such as dry-cleaning;
- Implementation of new air quality models including CALGRID, CAM, EPA's UAM models and new chemical mechanisms such as SAPRC-99.
- Developing an approach to address cumulative impacts.

## **RULE DEVELOPMENT**

- Continued implementation of SIP obligations through developing new and amended VOC rules;
- Development of program to reduce emissions from intermodel equipment;
- Follow up on the development of new mobile source credit and fleet rules, support of mobile source controls at the state and federal level and support for development of enhancements to current clean fleet programs;
- Amending existing mobile source credit rules to allow the generation of emission reduction credits on multiple pollutants;

- Development of rule to track transactions under the New Source Review (NSR) program;
- Development of proposed amendments to other source-specific criteria pollutant and toxic air pollutant rules;
- Amendment of Regulation III – Fees to support AQMD budget;
- Monitoring of technology development for residential and commercial water heaters;
- Conducting technology assessments on furniture coatings, adhesives and composite resin application techniques;
- Development of PM10 model ordinance and backstop rules for Coachella Valley;
- Development of rules to reduce PM10 and NH<sub>3</sub> in the Basin.

## **AREA SOURCES**

- Implementation of technology assessments for architectural coatings, solvent cleaning and the evaluation of vapor pressure;
- Continued implementation of electronic, “paperless” systems to streamline and automate AQMD filing and registration functions;
- Continued field enforcement of the following rules: architectural coatings, fleets, auto scrapping, solvent cleaning, open burning and on-road motor vehicle mitigation options (2202).
- Continued development of partnerships with the private sector and other government agencies to improve compliance with area source rules.

## **TRANSPORTATION PROGRAMS**

- Provide Rule 2202 technical assistance to the regulated community and streamline the Rule 2202 program administration;
- Provide local government AB 2766 assistance and fulfill annual local government, AQMD Board and CARB reporting requirements;
- Develop and implement transportation and equivalent emission reduction measures identified in the 2003 Air Quality Management Plans (AQMP) to meet state and federal Clean Air Act requirements.

## **SPECIFIC PROGRAM DESCRIPTIONS**

### **Annual Emissions Reporting**

- Administers Rule 301 (e) providing emission forms for facilities to declare their annual emissions for the preceding fiscal year.

### **AB 2588**

- Implements the reporting and risk reduction requirements of the state’s Toxic Hot Spots Reporting Program;
- Reviews health risk assessments risk reduction plans;
- Conducts public meetings for facilities exceeding specific risk levels;
- Reviews point source modeling for New Source Review.



**Modeling Inventory Development**

- Develops gridded inventories used in preparing the AQMP;
- Coordinates with state and federal agencies to enhance emission estimates.

**Health Effects**

- Provides expert knowledge concerning toxicology of air pollutants;
- Responds to citizen concerns regarding health effects of air pollutants;
- Provides assessments of toxic risk of emissions from motor vehicles.

**PM 10 Strategies**

- Develops control strategies for PM 10 and PM 2.5 ambient air quality standards;
- Develops the PM10 portion of the AQMP revisions and regional PM10 Plans;
- Responsible for writing PM10 regulations;
- Implements PM10 control strategies.

**AQMP/ Special Studies**

- Coordinates the development of revisions to the AQMP;
- Reviews and comments on draft state and federal AQMP plans and guidance;
- Conducts special studies and develops white papers for strategic initiatives and other critical projects.

**Air Quality Evaluation**

- Conducts meteorological studies to determine distribution of air pollution in the basin;
- Provides expert knowledge in support of the development of the AQMP and special studies;
- Develops daily air quality forecasts;
- Analyzes and prepares reports on air quality trends.

**CEQA**

- Prepares and reviews environmental documents on AQMD rules, regulations and plans;
- Prepares environmental documents for certain permits;
- Reviews and comments on CEQA documents prepared by other agencies;
- Provides guidance to local governments on preparing air quality analyses for CEQA documents.

**Socioeconomic Analysis**

- Assesses the potential socioeconomic impacts of rules, programs and air quality plans;
- Analyzes impacts of rules on specific types of industries and small businesses;
- Establishes and maintains computerized economic databases and applies economic models;

- Develops new methodologies for conducting a facility-based analysis of the potential impacts of proposed rules and post-rule assessments.

### **VOC/NSR/Administrative Rulemaking**

- Responsible for updating NSR regulations (Regulation XIII);
- Responsible for developing proposed amendments to VOC rules and proposed new VOC rules to assure progress toward attainment of ambient air quality standards for ozone;
- Responsible for amendments to Regulation III (fees) and other administrative rules.

### **Toxics, NOx**

- Responsible for updating rules for reducing toxic and NOx emissions from stationary sources and improving compliance from these sources;
- Works closely with CARB and EPA to develop proposed rule language and resolve issues associated with implementation of rules;
- Conducts periodic review of the Air Toxics Control Plan and its implementation;
- Conducts reviews of and provides comments on proposed National Emission Standards for Hazardous Air Pollutants (NESHAPs) and MACT standards;
- Responsible for implementing Title III of the federal Clean Air Act;
- Provides expertise and analysis for toxic issues.

### **Credit and Other Criteria Pollutants**

- Develops mobile area source credit rules to generate credits for RECLAIM sources;
- Works on other credit programs such as Intercredit Trading (Control Measure FLX-01);
- Provides expertise and analysis of regulatory programs to expand existing trading market, allow broader trading of credits and minimization of compliance costs;
- Provides support to the development of amendments and new rules to support the RECLAIM program.

### **Area Source Program Development**

- Administers certification/registration and filing (Rule 222 programs);
- Works with Information Management to simplify permitting programs such as the certification/registration program and the filing program;
- Develops proposed amendments to area source rules to strengthen compliance or achieve further emission reductions.

### **Area Source Program Implementation**

- Conducts inspections under certain area source rules including fleets, open burning, solvent cleaning and degreasing, auto scrapping, architectural coatings and on-road motor vehicle mitigation (Rule 2202);
- Initiates and monitors contracts for technology assessments in support of certain area source rules;

- Administers Clean Air Solvent Certification Program;
- Administers Rule 1146.2 Boiler Certification Program and provides expert knowledge to manufacturers and operators on compliance with this rule.

**FY 2003 - 04 WORKPLAN : PLANNING, RULE DEVELOPMENT & AREA SOURCES**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs	PROGRAM		REVENUE	
	CODE	CATEGORY	OBJ			CURRENT	+/-	COSTS	+/-	CATEGORIES
1	26	007	CUSTOMER SERV	I	AB 2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	4.00	\$ 445,306	\$ 44,204	IX
2	26	010	DEV AIR PROG	I	AQMP	Coordinate AQMP/Special Studies	3.00	633,980	(251,847)	IV,XV
3	26	038	DEV AIR PROG	I	Adm/Office Management	PRA Office Coordination/Admin Activities	0.90	100,194	9,946	Ib
4	26	040	PERMIT	I	Adm/Office Mgmt/AQ Implement	Admin: Modeling/New Leg/Small Sources	0.38	42,304	4,199	Ib
5	26	042	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Admin Compliance w/ AQMD Rules	0.35	38,964	3,868	Ib
6	26	044	PERMIT	I	Adm/Office Mgmt/Permit & Fees	Admin: Resolve Permit/Fee Issues	0.10	11,133	1,105	Ib
7	26	046	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	27,832	2,763	Ib
8	26	048	POLICY SUPPORT	I	Adm/Prgm Mgmt/Policy	PRA Admin/Governing Board/Comm Support	1.25	139,158	13,814	Ib
9	26	049	DEV AIR PROG	I	Adm/Prgm Mgmt/AQMP	PRA Admin/AQMP Development	1.00	111,327	11,051	Ib
10	26	050	DEVELOP RULES	I	Adm/Rule Development	PRA Admin/Rule Development	0.50	55,663	5,525	Ib
11	26	057	DEV AIR PROG	I	Adm/Transportation Prgm Mgmt	Administration Transportation Programs	0.75	88,495	3,288	Ib
12	26	059	POLICY SUPPORT	III	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Support	0.01	1,113	111	XVII
13	26	068	DEV AIR PROG	II	AQMD Projects	Prepare Environmental Assessments	4.00	445,306	127,204	II,III,IX,XV
14	26	076	COMPLIANCE	I	Area Sources/Compliance	Area Source Compliance	8.50	(1.00) 1,064,276	(105,244)	II,XV
15	26	077	DEVELOP RULES	I	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	6.50	723,623	71,831	II
16	26	102	DEV AIR PROG	II	CEQA Document Projects	Review/Prepare CEQA Comments	2.75	306,148	30,390	II,III,IX,XV
17	26	120	PERMIT	I	Certification/Rgistration Prgm	Certification/Registration Program	3.00	333,980	33,153	III,XV
18	26	132	CUSTOMER SERV	I	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.25	27,832	2,763	IX
19	26	165	DEVELOP RULES	I	Conformity	Monitor General &Transportation Conformity	0.50	55,663	5,525	V
20	26	215	COMPLIANCE	I	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	6.50	1,015,623	66,131	II,XV
21	26	216	CUSTOMER SERV	I	Annual Emissions Reporting	AER Design/Implement/Monitor Emissions	4.00	445,306	44,204	II
22	26	217	DEV AIR PROG	I	Emissions Inventory Studies	Dev Emission Database/Dev/Update Emission	4.50	575,969	(25,271)	V,IX,XV
23	26	218	DEV AIR PROG	I	Emissions Inventory Studies	Develop Emissions Inventory: Forecasts/RFPs	2.00	222,653	22,102	Ia,II,IX,XV
24	26	276	POLICY SUPPORT	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.05	5,566	553	Ia,XV
25	26	277	POLICY SUPPORT	I	Advisory Group/AQMP	Governing Board/AQMP Advisory Group	0.04	4,453	442	Ia,XV
26	26	278	POLICY SUPPORT	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Review	0.05	5,566	553	Ia,XV
27	26	362	DEVELOP RULES	I	Health Effects	Study Health Effects/Toxicology	2.00	222,653	22,102	II,III,IV,VIII
28	26	385	DEVELOP RULES	I	Credit/Criteria Pollutants	Develop/Implement Intercredit Trading	1.00	111,327	11,051	II,IV,XV
29	26	397	DEV AIR PROG	II	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	166,990	16,576	II,III,IX,XV
30	26	445	MONITOR AIR	I	Meteorology	Model Development/Data analysis/Forecast	4.25	508,138	51,967	II,V,IX,XV
31	26	460	DEVELOP RULES	I	Modeling AQMD Regional	Rule Impact/Analyses/Model Development	5.50	632,296	60,780	II,V,IX,XV
32	26	461	PERMIT	I	NSR/Modeling Permit Review	Model Permit Review/Risk Assessment	0.25	27,832	2,763	III,XV
33	26	503	DEV AIR PROG	I	PM Strategies	PM10 Plan/Analyze/Strategy Development	6.00	727,959	6,306	II,V,XV
34	26	530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment	0.25	27,832	2,763	II,V
35	26	565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05	5,566	553	XVII
36	26	600	DEV AIR PROG	I	RFP/Intercredit Trading	Dev RFP/AQMP Control Strategies/Intercredit	3.00	333,980	33,153	II,V,IX,XV
37	26	654	DEVELOP RULES	I	Rulemaking/N0x	Rulemaking/NOx	2.00	242,653	2,102	II,XV
38	26	655	DEVELOP RULES	I	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	5.00	(1.00) 556,633	(67,123)	II,XV
39	26	656	DEVELOP RULES	I	Rulemaking/VOC	Develop/Amend VOC Rules	7.00	1.00 779,286	399,734	XV
40	26	658	DEV AIR PROG	I	SB 836/Rideshare Assessment	Evaluate/Analyze Voluntary Measures	0.25	27,832	2,763	IX
41	26	659	DEVELOP RULES	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.00	667,959	66,306	II

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2003 - 04 WORKPLAN :      PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		PROGRAM		REVENUE	
	CODE	CATEGORY	OBJ			CURRENT	+/-	COSTS	+/-		CATEGORIES
42	26	661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	1.00		\$ 111,327	\$ 11,051	II
43	26	685	DEV AIR PROG	I	Socio-Economic	Apply economic models/Socio-economic	3.75		567,475	(28,559)	II,IV,XV
44	26	745	DEV AIR PROG	I	Telecommuting/Rideshare	District Rideshare/Telecommute Programs	0.25		27,832	2,763	XI
45	26	746	DEV AIR PROG	II	Administer Telework Pilot Proj	Administer Telework Pilot Project	0.25		27,832	2,763	XI
46	26	790	COMPLIANCE	I	Toxics AB 2588	AB2588/Review Report/Risk Assessment Plan	3.27		364,038	36,137	X
47	26	791	COMPLIANCE	I	Toxics AB 2588	Review AB2588 Facilities Model	0.50		55,663	5,525	X
48	26	792	COMPLIANCE	I	Toxics AB 2588 Industrywide	AB2588 Toxics Industry-wide	5.25	(2.00)	584,464	(186,737)	X
49	26	793	COMPLIANCE	I	Toxics AB 2588 Tracking	AB2588 Toxics Tracking	0.73		81,268	8,067	X
50	26	805	OPER SUPPORT	III	Training	Training	0.05		5,566	553	Ib
51	26	816	DEV AIR PROG	I	Regional Transportation Prgms	Develop AQMP Measure/Develop/Amend Rules	1.00		111,327	11,051	IX,XI
52	26	825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01		1,113	111	Ia
53	26	826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01		1,113	111	Ia
54	26	833	CUSTOMER SERV	III	Rule 2202 Employee Training	Employee Training: Process/Evaluation	1.25		139,158	13,814	XI
55	26	834	DEV AIR PROG	I	Vehicle/Rule 2202 Support	2202 Proc/Sub Plans/Tech Eval	2.75	1.00	381,148	102,768	XI
56	26	836	DEV AIR PROG	I	Vehicle/Rule 2202 Implm	2202 Tech Asst/Training/Associations	3.75	(2.00)	417,475	(203,314)	XI
							123.00	(4.00)	\$ 14,843,165	\$ 510,258	
FISCAL YEAR 2003-04 TOTALS								119.00		\$ 15,353,424	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**PLANNING, RULE DEVELOPMENT & AREA SOURCES**

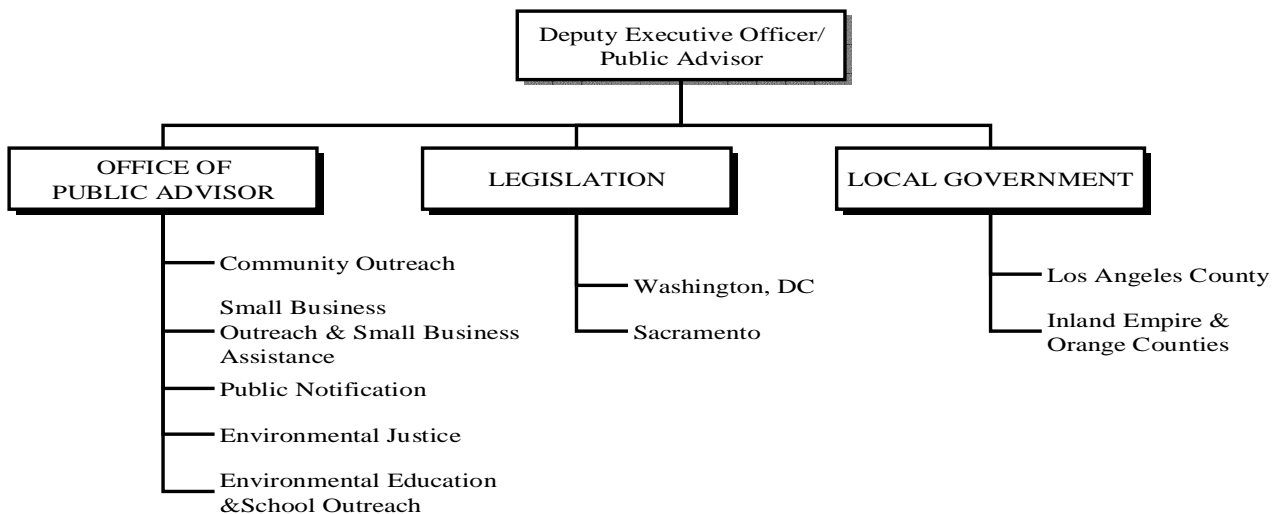
**LINE ITEM EXPENDITURE**

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits:</b>	
Salaries	\$9,251,791
Employee Benefits	<u>2,800,963</u>
Total Salaries and Employee Benefits	<u>\$12,052,754</u>
<b>Services and Supplies:</b>	
Rents & Leases Equipment	\$870
Rents & Leases Structure	5,000
Professional and Special Services	768,000
Temporary Agency Services	22,500
Public Notice & Advertising	75,000
Demmurage	700
Maintenance of Equipment	2,000
Auto Mileage	4,000
Travel	31,900
Communications	45,000
Clothing	750
Postage	25,000
Office Expense	71,640
Office Furniture	8,300
Subscription and Books	300
Film	1,000
Other Expenses	24,920
Memberships	1,400
Miscellaneous Expense	<u>15,600</u>
Total Services and Supplies	<u>\$1,103,880</u>
<b>Capital Outlays</b>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$13,156,634</u></u>

## PUBLIC AFFAIRS

### 2003-04 Approved Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
3	Air Quality Engineer II
2	Air Quality Inspector II
1	Assistant Deputy Executive Officer/Public Affairs
1	Community Relations Manager
2	Graphic Arts Illustrator II
1	Intergovernmental Affairs Officer
1	Legislative Assistant
2	Office Assistant
1	Public Affairs Manager
6	Public Affairs Specialist
7	Radio/Telephone Operator
2	Secretary
1	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Public Affairs Manager
7	Senior Public Information Specialist
1	Senior Staff Specialist
1	Staff Specialist
<u>1</u>	Supervising Radio/Telephone Operator
44	Total Approved Positions



The Office of Public Affairs includes Public Advisor, Government Relations, and Legislative Office.

The mission of Public Affairs is to promote public participation in and understanding of air quality issues and policies. The Office provides information regarding AQMD regulatory and planning activities to the general public, businesses, local governments, ethnic communities, and environmental organizations.

The Office's objectives are to:

- Directly apprise the Governing Board of stakeholder issues.
- Provide outreach and assistance to local governments, businesses, community and environmental groups and others.
- Coordinate, facilitate and enhance the AQMD's overall public communication activities.
- Design and produce presentation materials, documents, exhibits and literature required by AQMD staff and Governing Board.
- Prepares brochures, newsletters, speech material, marketing, advertising, print and electronic, internet website content, and public relations counseling.
- Coordinate and respond to CUT SMOG calls and telephone calls to the AQMD general line.
- Manage all legislative matters affecting the AQMD and serve as primary point of contact with Congress and the State Legislature.
- Track and analyze bills and recommend positions.
- Represent the AQMD before the State Legislature, in Congress, and in related local governmental forums.
- Provide assistance and support to small businesses seeking to comply with air quality rules.
- Provide input during rule development from government, small business and the general public.
- Monitor and report on the impact of AQMD rules, policies and procedures on small business, local government, and other regulated entities.
- Review AQMD's procedures and programs for impacts on small business and local government.
- Notify the public of all public hearings of the Governing Board .
- Advise and facilitate public participation in AQMD activities.
- Recommend measures to enhance public participation in AQMD Activities.
- Staff the Legislative Committee.
- Staff the Local Government Advisory Group.
- Staff the Small Business Assistance Advisory Group.
- Staff the Ethnic Community Advisory Group.
- Implement Environmental Justice Initiatives,
- Develop and implement environmental education programs.
- Administer a speaker's bureau and provide tours of the AQMD.
- Host foreign delegations and dignitaries.
- Oversee Lobby customer services.
- Administers the Alternative Fuel Vehicle Demonstration Program.



**FY 2003 - 04 WORKPLAN : PUBLIC AFFAIRS**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		PROGRAM		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	COSTS	+/-		
1	35	007	CUSTOMER SERV	I	AB 2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	4.15	0.25	\$ 470,524	\$ 53,356	IX
2	35	046	CUSTOMER SERV	I	Adm/Office Management	Admin Office/Units/Support Coordinate Staff	3.75	(2.00)	425,172	(216,811)	Ib
3	35	059	ADV CLEAN TECH	I	Adopt-A-School Bus Foundation	Provide Adopt-A-Bus Outreach Support	0.05	(0.05)	5,669	(5,669)	VIII,IX
4	35	110	CUSTOMER SERV	I	Call Center/Central Operator	Receive/Transfer x2000 Calls	2.00		236,759	10,369	II,IV,IX,XV
5	35	111	COMPLIANCE	I	Call Center/Cut Smog	Smoking Vehicle Complaints	4.00		453,517	22,738	IX
6	35	112	COMPLIANCE	I	Call Center/Field Support	Field Radio Communication Center Support	2.00		226,759	11,369	II,IV,IX
7	35	123	DEV AIR PROG	II	Children's Air Quality Agenda	Children's Air Quality Agenda Outreach	0.45	(0.45)	51,021	(51,021)	Ia
8	35	125	CUSTOMER SERV	III	Clean Air Store	Provide Service as Needed	0.01		1,134	57	Ia
9	35	132	CUSTOMER SERV	I	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.50		56,690	2,842	IX
10	35	205	CUSTOMER SERV	I	Environmental Education	Curriculum Development/Project Coordination	0.70	0.64	140,366	28,180	II,V,VIII,IX,XI,XV
11	35	240	CUSTOMER SERV	II	Environmental Justice	Impl AQMD Board's Environmental Justice	1.75	(0.09)	222,414	5,232	II,V,X
12	35	260	CUSTOMER SERV	III	Fee Review	Committee Meetings/Respond to Requests	0.20		22,676	1,137	II,III,IV,XV
13	35	280	POLICY SUPPORT	I	Advisory Group/Ethnic Comm	GB Ethnic Communities Advisory Group	0.50		56,690	2,842	II,VIII,IX,X,XV,XVI
14	35	281	POLICY SUPPORT	I	Advisory Group/Small Business	Small Business Admin Advisory Group support	0.20		22,676	1,137	II,IV,IX,XI,XV
15	35	283	CUSTOMER SERV	I	Governing Board Policy	Board support/Respond to GB requests	1.15		130,386	6,537	Ia
16	35	350	OPER SUPPORT	III	Graphic Arts	Graphic Arts	2.00		226,759	11,369	Ia
17	35	381	CUSTOMER SERV	III	Interagency Liaison	Agency Interact/Promote AQMD	0.20		37,676	(13,863)	Ia,V,VIII,XI,XV
18	35	390	CUSTOMER SERV	I	Intergovernmental	Develop/Implement Local Government Outreach	6.20	(0.41)	702,952	(13,573)	IX,XVII
19	35	412	POLICY SUPPORT	I	Legislation/Federal	Lobbying/Analyses/Tracking	0.15		142,007	853	Ia
20	35	413	POLICY SUPPORT	I	Legislation/Executive Off Sprt	Coord w/ Exec Office/Executive Council	0.20		22,676	1,137	Ia
21	35	414	POLICY SUPPORT	I	Legislation/State	Lobbying/Analyses/Tracking	0.75		220,034	7,263	Ia,IX
22	35	491	CUSTOMER SERV	I	Outreach/Business	Chambers/Business Meetings	1.25		151,724	(2,894)	II,III,IV
23	35	492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	2.00	0.83	672,759	(122,508)	II,V,III,IX,XI,XV,XVI
24	35	494	POLICY SUPPORT	I	Outreach/Media	Editorials, Op-eds,Talk shows,Commercials	0.75		255,034	(85,737)	Ia,VIII,IX,XVII
25	35	496	CUSTOMER SERV	I	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25		28,345	1,421	Ia
26	35	514	CUSTOMER SERV	III	Permits/Expired Permit Program	Assist with Permit Reinstatement	1.70		192,745	9,664	IV
27	35	535	CUSTOMER SERV	I	Pollution Prevention	Pollution Prevention Outreach	0.25		28,345	1,421	III,IV
28	35	555	CUSTOMER SERV	I	Public Information Center	Inform public of unhealthy air	1.50	(0.30)	185,069	(24,192)	II,IX
29	35	560	DEV AIR PROG	I	Public Notification	Public notification of rules/hearings	0.75		106,034	3,263	II,IV,IX,XV
30	35	565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.01		1,134	57	XVII
31	35	680	PERMIT	I	Small Business/Permit Streamln	Assist small businesses to comply/AQMD req	5.00	0.58	566,897	97,479	II,III,IV,XV
32	35	682	CUSTOMER SERV	I	Small Business/Technical Asst	EPA Small Business Ombudsman/Tech Asst	0.50		56,690	2,842	II,III
33	35	710	CUSTOMER SERV	I	Speakers Bureau	Coordinate/conduct speeches	0.10		21,338	(9,432)	V,VIII,IX,XV
34	35	791	CUSTOMER SERV	I	Toxics AB 2588	Outreach/AB 2588 Air Toxics	0.01		1,134	57	X
35	35	825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01		1,134	57	Ia
36	35	826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01		1,134	57	Ia

**FISCAL YEAR 2003-04 TOTALS**

45.00	(1.00)	\$ 6,144,069	\$ (262,964)
44.00		\$ 5,881,105	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

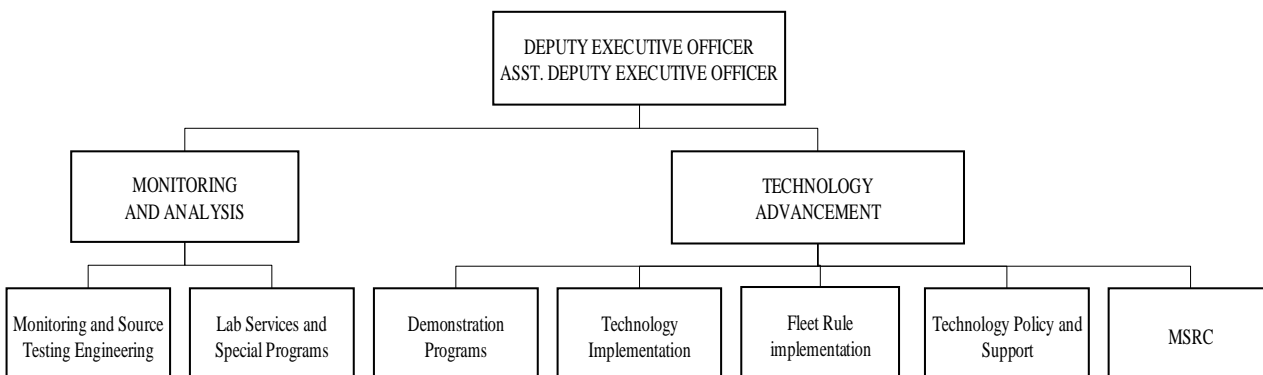
**PUBLIC AFFAIRS**  
**LINE ITEM EXPENDITURE**

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits:</b>	
Salaries	\$2,792,740
Employee Benefits	<u>1,019,327</u>
Total Salaries and Employee Benefits	<u>\$3,812,067</u>
<b>Services and Supplies:</b>	
Rents & Leases Equipment	\$31,850
Rents & Leases Structure	28,000
Professional and Special Services	606,300
Temporary Agency Services	36,000
Public Notice & Advertising	84,000
Demurrage	1,700
Maintenance of Equipment	12,770
Auto Mileage	9,000
Travel	15,000
Communications	46,500
Postage	209,800
Office Expense	60,750
Office Furniture	3,150
Subscription and Books	6,000
Other Expenses	16,560
Memberships	16,000
Awards	20,000
Miscellaneous Expense	<u>53,400</u>
Total Services and Supplies	<u>\$1,256,780</u>
<b>Capital Outlays</b>	<u>\$0</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$5,068,847</u></u>

## SCIENCE & TECHNOLOGY ADVANCEMENT

### 2003-04 Approved Staffing

<u>Position</u>	<u>Title</u>
21	Air Quality Chemist
3	Air Quality Data Translator
1	Air Quality Engineer I
9	Air Quality Engineer II
11	Air Quality Instrument Specialist I
17	Air Quality Instrument Specialist II
9	Air Quality Specialist
1	Assistant Deputy Executive Officer/Science & Technology Advancement
1	Clean Fuels Officer
1	Community Relations Manager
1	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
4	Laboratory Technician
1	Meteorologist Technician
4	Office Assistant
3	Planning and Rules Manager
3	Principal Air Quality Chemist
4	Principal Air Quality Instrument Specialist
9	Program Supervisor
1	Quality Assurance Manager
5	Secretary
3	Senior Administrative Secretary
6	Senior Air Quality Chemist
6	Senior Air Quality Engineer
9	Senior Air Quality Instrument Specialist
1	Senior Enforcement Manager
3	Senior Office Assistant
1	Source Test and Monitoring Manager
1	Staff Assistant
3	Staff Specialist
<u>2</u>	Supervising Air Quality Engineer
145	Total Approved Positions



Science and Technology Advancement (STA) consolidates the activities of Monitoring and Analysis, Technology Advancement, and staff liaison and support for the Mobile Source Air Pollution Reduction Review Committee (MSRC).

## **Monitoring and Analysis**

Monitoring and Analysis (M&A) continues to provide important support to key programs in addition to its ongoing programs. As examples, Monitoring & Analysis is continuing to implement the PM<sub>2.5</sub> federally mandated monitoring program, which in late FY 2000-01 added a number of speciation sampling sites; support the Children's Air Quality Agenda; provide special purpose community monitoring; and provide innovative analytical solutions, such as new methods development. The federally required PM<sub>2.5</sub> program will continue to require eight FTE positions in order to meet monitoring requirements. These positions are fully funded with federal Section 103 grant funds.

M&A will continue several long-running programs. A significant portion of budgeted funds and resources will go to Monitoring and Source Test Engineering (M&STE) Branch through the operation and maintenance of 16 monitoring stations designated as National Air Monitoring Stations (NAMS), and 16 monitoring stations as State and Local Air Monitoring Stations (SLAMS). M&A will continue to implement the Photochemical Assessment Monitoring Stations (PAMS) as required by the 1990 Clean Air Act Amendments. To maintain accurate air monitoring for compliance with the National Ambient Air Quality Standards, state subvention funds will be used to acquire several new analyzers to replace aging equipment. The overall goal is to continue maintaining 90% or greater valid air quality data.

M&STE will continue to oversee privatized source emissions testing for routine compliance. Internal field testing resources will address the auditing requirements for the privatized program, non-routine compliance tests, information collection in support of rulemaking, and test method development/validation issues. Certification of Continuous Emission Monitoring Systems (CEMS) will continue at a reduced level consistent with the maintenance program. The test protocol and test report evaluation program will continue as more federal NESHAPS are promulgated. Process improvements and streamlining through the upgrading of information systems accessible by desktop workstations are planned to enable M&STE staff to effectively handle the increase. M&STE also provides the administration and implementation of the Laboratory Approval Program to ensure adequate data quality as the emissions testing function is privatized.

The Laboratory Services & Special Programs (LSS) Branch is responsible for analysis of air monitoring samples, compliance samples, methods development, and other analytical efforts as needed to support the AQMD planning and regulatory activities. LSS will continue to develop the Laboratory Information Management System (LIMS) which provides improved data recording, reporting and accounting, and laboratory efficiency. LSS also maintains the AQMD Chemical Hygiene Program in accordance with federal and state legislation. The branch supports the rulemaking process by gaining U.S.EPA and CARB approvals of AQMD test/analytical methods. LSS will continue to support compliance efforts through the analysis of samples generated through source testing and field inspection activities, and new specialized equipment has recently been added to improve the quality and efficiency of these analyses.

In supporting air monitoring analysis, there are several key programs which include the federal PM<sub>2.5</sub> requirements; the federal PAMS program, the state Children's Health Effects (EPI) Study; and the Children's Air Quality Agenda. Subsequent to the July 1997 promulgation of the federal PM<sub>2.5</sub>, the Laboratory is following a new analytical regime for Federal-Reference-Method-generated PM<sub>2.5</sub> sample filters. For FY 2003-04, it is anticipated that over 6,000 filters will be generated and analyzed as a result of this requirement alone.

The Particulate & Special Projects Section (PSP) under LSS will be responsible for the operation of PM<sub>2.5</sub> monitors at 18 PM<sub>2.5</sub> monitoring locations as well as the implementation of the PM<sub>2.5</sub> speciation program. PSP will also be responsible for the deployment and operation of mobile sampling platforms, as needed to support the Children's Air Quality Agenda and other special community monitoring activities. PSP will also continue its effort to enhance its capability in response to local ambient monitoring requests, including the meteorological and sampling services as part of the AQMD's emergency response program.

## **Technology Advancement**

Achieving federal and state clean air standards in Southern California will require emission reductions from both mobile and stationary sources beyond those expected using current technologies. The AQMD relies on the expedited, future implementation of advanced technologies and clean-burning fuels in Southern California to achieve these standards. To meet the technology needs of this plan, the Governing Board established the Technology Advancement Office in 1988 to assist industry in the rapid development of progressively lower-emitting technologies and fuels through an innovative public-private partnership.

The AQMD Technology Advancement program cosponsors low- and zero-emission and clean fuel technology development and demonstration projects in a cooperative partnership with private industry, technology developers, and local, state, and federal agencies. This public-private partnership has enabled the AQMD to leverage its public funds with outside investment, attracting, on average, about \$3 from outside sources for every dollar contributed by the AQMD to fund these technology demonstration projects.

Historically, co-funded projects have included emission reduction demonstrations for both mobile and stationary sources of air pollution, although recent legislative amendments now limit the use of available funds primarily to mobile sources. Mobile source projects have addressed developments in automobiles, transit buses, medium- and heavy-duty trucks, and off-road applications. Vehicle-related development efforts have targeted advancements in engine design, electric powertrains, and energy storage/conversion devices (e.g., fuel cells and batteries); and implementation of clean fuels (e.g., methanol, natural gas, propane, and hydrogen), including their infrastructures. Stationary source projects have included a wide array of advanced low NO<sub>x</sub> technologies, low VOC coatings and processes, and clean energy alternatives such as fuel cells, solar power, and other renewable energy systems. Some technologies developed and demonstrated in AQMD-supported projects are now being commercialized and implemented in the South Coast Air Basin (Basin). This is the true measure of success for the AQMD's Technology Advancement program.

A primary function of the Technology Advancement program is to administer the AQMD's Clean Fuels Program, which was established through the passage of SB 2297 (Rosenthal) in 1988 and SB 1928 (Presley) in 1990. This California state legislation requires the AQMD to coordinate and manage a clean fuels program under California Health and Safety Code (H&SC) 40404, 40448.5, and 40512. California Vehicle Code Section 9250.11 funds this program through the imposition of a one dollar annual fee on motor vehicles registered in the counties of Los Angeles, Orange, Riverside, and San Bernardino. The objective of the Clean Fuels Program is to support and promote the development and demonstration of clean fuels and related advanced pollution control technologies to increase and expedite their utilization in the Basin. The Clean Fuels Program funding legislation is due to sunset on January 1, 2005.

The technical areas identified as highest priority for the next fiscal year include:

- Fuel cells for transportation and power generation
- Diesel alternatives
- Electric and hybrid electric technologies
- Off-road applications of alternative fuel technologies

- VOC reduction technologies for stationary sources
- Infrastructure development

For more than ten years, the Technology Advancement program has been successful in cosponsoring the development and demonstration of advanced, low-emission clean fuel technologies. A number of these technologies, particularly medium- and heavy-duty alternative fuel engines, are being commercialized. However, the market entry of these low emission diesel alternatives are burdened with higher cost and limited infrastructure. In recognition of these factors that limit the initial penetration of cleaner technologies into the market, statewide incentive programs have been initiated, most recently, the CARB's Carl Moyer Memorial Air Quality Standards Attainment Program, the School Bus Replacement and Retrofit Program, ZEV Incentive Program, and the State Emissions Mitigation Program. Together these programs encourage emissions reductions beyond those required by law, regulation, or other agreements; accelerate progress to reduce air emission; support the AQMD new fleet rules; and help the state meet federally-mandated clean air deadlines.

To facilitate the implementation of the various incentives programs, Technology Advancement established a Technology Implementation Unit. In addition, the Fleet Rule Implementation Unit was transferred from the Executive Office during FY 2001-02 to provide enhanced coordination in the deployment of cleaner burning and alternative-fueled vehicles to fleets most affected by the AQMD Clean Fleet Vehicle rules. Lastly, a Technology Policy and Support Unit was established to assist in addressing policy-related issues.

### **MSRC Liaison & Support**

In September 1990, AB 2766 was signed into law under H&SC 44220-44247 authorizing the imposition of an additional motor vehicle registration fee in non-attainment air pollution control districts, including the AQMD. The legislation specifies an allocation distribution of the \$4 fee in the AQMD as follows:

- 30% to the AQMD to reduce air pollution from motor vehicles and to carry out planning, monitoring, enforcement, and technical studies related to the California Clean Air Act;
- 40% to cities and counties in the South Coast District to reduce motor vehicle pollution; and
- 30% deposited to a "Discretionary Fund" to be used to implement programs to reduce motor vehicle pollution.

AB 2766 specified the creation of the MSRC to develop a work program, evaluate resulting projects and programs, and make recommendations to the AQMD Governing Board as to which projects and programs would be funded from the Discretionary Fund. The MSRC itself is an independent agency comprised of representatives from local cities, counties, and government agencies. The AQMD, through S&TA, provides staff and other support to the MSRC to facilitate its activities. The AQMD also provides a liaison to the MSRC.



**FY 2003 - 04 WORKPLAN : SCIENCE & TECHNOLOGY ADVANCEMENT**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		PROGRAM		REVENUE	
						CURRENT	+/-	COSTS	+/-	CATEGORIES	
1	44	003	ADV CLEAN TECH	I	AB 2766/MSRC	MSRC Program Administration	1.00	1.00	\$ 109,357	\$ 126,034	IX
2	44	004	ADV CLEAN TECH	I	AB 2766/MSRC/Contract Adm	Administer AB 2766 Discretionary Program	3.00		328,072	25,015	IX
3	44	012	ADV CLEAN TECH	I	AQMP/Control Tech Assessment	Tech Support: Quantify Cost Effectiveness	0.25		27,339	2,085	VIII
4	44	015	COMPLIANCE	I	Acid Rain Program	Acid Rain CEMS Evaluation/Certification	0.50		54,679	4,169	V
5	44	038	MONITOR AIR	I	Adm/Office Mgmt/Monitoring	Overall Program Management/Coordination	1.00		109,357	8,338	Ib
6	44	039	DEV AIR PROG	I	Adm/Office Mgmt/Plan&Rule Dev	Assign/Manage/Support Programs	0.77		84,205	6,420	Ib
7	44	041	POLICY SUPPORT	I	Adm/Office Mgmt/Policy Sprt	Overall Policy Support/Management/Coord	0.59	(0.10)	64,521	(6,850)	Ib
8	44	042	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37		40,462	3,085	Ib
9	44	043	DEVELOP RULES	I	Adm/Office Mgmt/Rules	Rules: Assign/Manage/Support	0.15		16,404	1,251	Ib
10	44	046	MONITOR AIR	I	Adm/Program Management	STA Program Administration	4.00		437,429	33,353	Ib
11	44	048	ADV CLEAN TECH	I	Adm/Prgm Mgmt/Tech Advance	Overall TA Program Management/Coordination	2.25		246,054	18,761	Ib
12	44	063	MONITOR AIR	I	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	14.81		1,619,580	355,989	II,IX,XV
13	44	064	MONITOR AIR	I	Ambient Network	Air Monitoring/Toxics Network	26.75	(2.00)	3,070,305	(147,343)	II,V,IX,XV
14	44	065	MONITOR AIR	I	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	6.00		656,143	50,029	II,V,IX,XV
15	44	069	DEV AIR PROG	I	AQIP Evaluation	AQIP Contract Administration/Evaluation	2.00		218,714	16,676	IX
16	44	095	ADV CLEAN TECH	I	CA Natural Gas Veh Partnership	CA Natural Gas Vehicle Partnership	0.00	0.10	0	11,770	VIII
17	44	105	COMPLIANCE	I	CEMS Certification	CEMS Review/Approval	6.15		672,547	51,280	III,IV,V,VI,XV
18	44	123	CUSTOMER SERV	II	Children's Air Quality Agenda	Children's Air Quality Agenda Outreach	0.05		5,468	417	II,IX,XV
19	44	124	MONITOR AIR	II	Children's AQ Agenda/Monitor	Children's: Collect/Analyze Toxic	1.50		211,036	(34,493)	II,IX,XV
20	44	130	ADV CLEAN TECH	I	Clean Fuels/Contract Adm	Admin/Project Support for TA Contracts	2.00		258,714	12,676	VIII,XVI
21	44	132	ADV CLEAN TECH	I	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	6.75		738,161	56,283	VIII
22	44	134	ADV CLEAN TECH	I	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.50		54,679	4,169	XVI
23	44	135	ADV CLEAN TECH	I	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.50		54,679	4,169	XVI
24	44	136	ADV CLEAN TECH	I	Clean Fuels/Technology Trnsfer	Disseminate Low Emission Clean Fuel Tech	1.00	1.00	109,357	126,034	VIII
25	44	175	COMPLIANCE	I	Database Computerization	Develop Systems/Database	0.44		68,117	(6,331)	II,IV,VI,XV
26	44	240	MONITOR AIR	II	Environmental Justice	Implement Environmental Justice	0.40		43,743	3,335	II,V,IX
27	44	245	MONITOR AIR	I	Epidemiology	Provide Air Monitoring Service to State	0.25		27,339	2,085	XVII
28	44	276	POLICY SUPPORT	I	Advisory Group/Technology Adv	Technology Advancement Advisory Group Supp	0.10		10,936	834	Ia
29	44	450	COMPLIANCE	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00		328,072	25,015	VI,XV
30	44	456	DEVELOP RULES	I	MobileSource/AQMP Control Stra	Implement Fleet Rules	1.00		109,357	8,338	IX
31	44	457	ADV CLEAN TECH	I	Mobile Source/Carl Moyer Adm	Carl Moyer: Implement/Administer Grant	2.75		300,732	22,930	Ib,XV
32	44	458	DEV AIR PROG	I	Mobile Source/Fleet Rule Implm	Implement Fleet Rules	4.00		467,429	3,353	IX
33	44	500	COMPLIANCE	I	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	2.00	0.90	218,714	122,602	V
34	44	501	MONITOR AIR	I	PM2.5 Program	Analyze PM2.5 Samples	6.00		656,143	50,029	V
35	44	505	MONITOR AIR	II	PM Sampling Program	PM Sampling Program - Additional	0.00	3.40	0	400,165	V
36	44	530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00		328,072	25,015	V,IX
37	44	545	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Customer Service	0.10		10,936	834	III,IV,V,XV
38	44	546	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	8.00	(1.35)	974,858	(102,183)	IV,V,VI,XV
39	44	565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.17		18,591	1,418	XVII
40	44	653	DEVELOP RULES	I	Rulemaking/BACT	Develop/Amend BACT Guidelines	3.00		328,072	25,015	II,XV
41	44	657	DEVELOP RULES	I	Rulemaking/Support EAC	Assist PRA w/ Rulemaking	0.05		5,468	417	II,III
42	44	677	ADV CLEAN TECH	I	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	0.50		54,679	4,169	Ib,XVII
43	44	700	COMPLIANCE	I	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	7.00	(3.50)	885,500	(429,666)	VI,XV

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2003 - 04 WORKPLAN : SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT +/-	PROGRAM COSTS +/-		REVENUE CATEGORIES
44	44	701	CUSTOMER SERV	I	Source Testing/Customer Svc	0.10	10,936	834	VI,XVII
45	44	702	DEV AIR PROG	I	Source Testing/Methods	0.95	103,889	7,921	II,XV
46	44	704	COMPLIANCE	I	Source Testing/Compliance	5.00 (1.00)	621,786	(151,004)	VI,XV
47	44	705	DEV AIR PROG	I	Source Testing/Sample Analysis	0.25	27,339	2,085	II,XV
48	44	706	DEVELOP RULES	I	Source Testing/Sample Analysis	0.25	\$ 27,339	\$ 2,085	II,XV
49	44	707	COMPLIANCE	I	VOC Sample Analysis/Compliance	6.00	891,143	(125,971)	IV,XV
50	44	708	DEVELOP RULES	I	VOC Sample Analysis/Rules	0.25	27,339	2,085	II,XV
51	44	709	CUSTOMER SERV	I	VOC Sample Analysis/SBA/Other	0.50	54,679	4,169	VI,XV,XVII
52	44	715	MONITOR AIR	I	Special Monitoring/Emergency	0.50	274,679	(233,831)	II,XV
53	44	716	COMPLIANCE	I	Special Monitoring/Rule 403	5.00 (3.30)	586,786	(346,704)	II,IX,XV
54	44	718	ADV CLEAN TECH	II	Emissions/Mitigation Prgm	1.00	109,357	8,338	II
55	44	725	PERMIT	I	Permit Processing/Support EAC	0.05	5,468	417	III,XV
56	44	740	ADV CLEAN TECH	I	Tech Adv/Commercialization	0.25 3.00	27,339	355,171	V,VIII
57	44	741	ADV CLEAN TECH	I	Tech Adv/Non-Combustion	0.50	54,679	4,169	II
58	44	794	COMPLIANCE	I	Toxics AB 2588	0.15 0.85	16,404	101,292	X
59	44	816	ADV CLEAN TECH	I	Transportation Research	1.00	109,357	8,338	V,VIII,IX
60	44	825	OPER SUPPORT	III	Union Negotiations	0.05	5,468	417	Ia
61	44	826	OPER SUPPORT	III	Union Steward Activities	0.05	5,468	417	Ia
62	44	860	ADV CLEAN TECH	I	Zero Emission Vehicle Prgm	0.50	54,679	4,169	XVII

	146.00	(1.00)	\$ 17,038,153	\$ 531,089
<b>FISCAL YEAR 2003-04 TOTALS</b>		145.00		\$ 17,569,242

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



## SCIENCE & TECHNOLOGY ADVANCEMENT

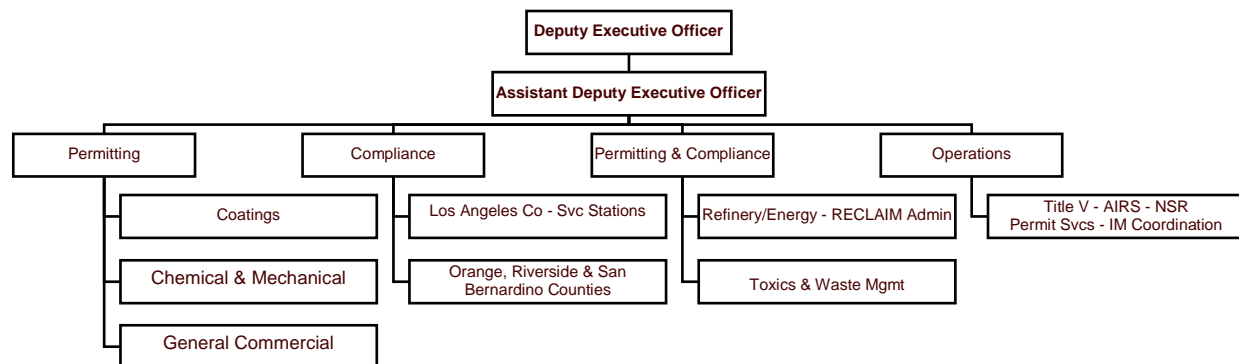
### LINE ITEM EXPENDITURE

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits:</b>	
Salaries	\$10,262,947
Employee Benefits	<u>3,169,790</u>
Total Salaries and Employee Benefits	<u>\$13,432,737</u>
<b>Services and Supplies:</b>	
Rents & Leases Equipment	\$13,000
Rents & Leases Structure	115,000
Household	500
Professional and Special Services	133,900
Temporary Agency Services	342,000
Public Notice & Advertising	20,000
Demurrage	45,000
Maintenance of Equipment	181,000
Building Maintenance	30,000
Auto Mileage	1,100
Travel	39,000
Communications	117,200
Clothing	5,000
Laboratory Supplies	300,000
Postage	15,000
Office Expense	38,000
Subscription and Books	1,800
Small Tools	3,000
Film	100
Other Expenses	18,325
Memberships	2,000
Taxes	6,320
Miscellaneous Expense	<u>5,000</u>
Total Services and Supplies	<u>\$1,432,245</u>
<b>Capital Outlays</b>	<u>\$27,500</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$14,892,482</u></u>

## ENGINEERING & COMPLIANCE

### 2003-04 Approved Staffing

<u>Position</u>	<u>Title</u>
15	Air Quality Analysis and Compliance Supervisor
90	Air Quality Engineer II
78	Air Quality Inspector II
16	Air Quality Inspector III
3	Air Quality Specialist
1	Assistant Deputy Executive Officer/Engineering & Compliance
2	Data Technician
1	Deputy Executive Officer/Engineering & Compliance
1	Intermediate Stenographer
14	Office Assistant
2	Principal Office Assistant
9	Secretary
3	Senior Administrative Secretary
19	Senior Air Quality Engineer
4	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
20	Senior Office Assistant
1	Senior Staff Specialist
2	Staff Specialist
20	Supervising Air Quality Inspector
1	Supervising Investigator
<u>1</u>	Supervising Office Assistant
307	Total Approved Positions



Engineering & Compliance (E&C) is responsible for compliance, permitting, emergency response, and assisting with public outreach for all stationary sources. E&C staff is comprised primarily of inspectors, engineers, and clerical staff. E&C contains four quadrants of teams that specialize in permitting, compliance, and integrated permitting and compliance operations to maximize certain industry-specific expertise. The four quadrants are comprised of the following teams:

### **Permitting**

- Chemical/Mechanical
- Coatings
- General Commercial

### **Compliance**

- Los Angeles County, Service Stations
- Orange, Riverside, and San Bernardino Counties

### **Permitting & Compliance**

- Refinery, Energy, RECLAIM Administration
- Toxics, Landfills, and POTWs

### **Operations**

- Title V, AIRS, NSR, Permit Services, and IM Coordination

## **PERMITTING**

E&C has primary responsibility for AQMD's permit system, including issuance and administration of RECLAIM (the REGIONAL CLean Air Incentives Market) Facility Permits, Permits to Construct and Permits to Operate equipment at non-RECLAIM facilities, and the Federal Title V Operating Permit Program. E&C permitting staff evaluate all pieces of equipment that may require permits for conformance with AQMD's rules, with particular emphasis on New Source Review (NSR), best available control technology (BACT) requirements, and toxic emissions. Equipment is evaluated in the field to verify compliance under actual operating conditions.

## **COMPLIANCE**

E&C ensures compliance with AQMD permit conditions and rules and regulations, as well as state and federal mandates at approximately 27,000 permitted facilities as well as marine vessels participating in credit generation programs. Compliance activities are the cornerstone of our interaction with the business community and the public. Facilities rely on E&C inspectors to supply them with up-to-date information on compliance requirements, including new rules, compliance class opportunities, and assessment of their compliance status.

## **PERMITTING AND COMPLIANCE**

Several areas in E&C require specialized expertise and training. Areas requiring specialized knowledge and qualifications include refinery, energy, RECLAIM administration, toxics, landfills, and publicly-owned treatment works (POTWs). Permitting and compliance activities

have been combined in these areas and separated into two teams to facilitate better coordination. This selective grouping of staff ensures efficient transfer of information, technology, and industry trends among the team.

### **TOXICS**

The Title III/Toxics program regulates emission sources and established hazardous air pollutants programs and emission limits to implement federal, state, and local mandates, as well as the Environmental Justice program. It also develops guidelines for practical and enforceable monitoring, recordkeeping, and reporting for Title III maximum achievable control technologies (MACT) standards.

### **RECLAIM**

AQMD's RECLAIM program limits total mass emissions from each facility and requires annual facility emission reductions. Each firm participating in RECLAIM has the flexibility to determine how to achieve its emission reductions. Choices may include installing pollution control equipment, using reformulated materials, or buying emission credits from other facilities.

### **NSR**

State and federal law requires implementation of NSR to ensure that permitting of new, modified, or relocated stationary sources in non-attainment areas does not interfere with the attainment of state and national ambient air quality standards. A new software accounting program designed to demonstrate NSR equivalency with state and federal regulations (for both RECLAIM and non-RECLAIM sources) will be continually upgraded over the next two years. This program is also responsible for administration of the Emissions Reduction Credit (ERC) program which entails prescreening of all ERC applications, processing ERC changes of title and ERC alterations, and issuance of ERC Certificates.

### **TITLE V PERMIT PROGRAM**

AQMD received interim approval from EPA for its Title V program on February 27, 1997, and final approval on November 20, 2001. E&C is now implementing this program. During Phase I, Title V will affect approximately 555 major stationary sources in the Basin. With implementation of Phase II in 2000, approximately 270 permitted sources are subject to Title V permitting requirements. To date, about 500 out of the total 825 have been issued final Title V permits. Compliance actions have been taken to address unresponsive facilities, and confidence in the accuracy of the current "universe" of major sources subject to Title V is extremely high. Currently, pursuant to an agreement with EPA, the AQMD plans to issue all initial Title V permits by December 2003.

Under this program:

- Major facilities will be issued a "facility permit" that consolidates all requirements for a facility into a single, federally-enforceable permit.
- Small facilities subject to federal Title III toxic regulations will also be subject to Phase II Title V permitting requirements.

- For very low-emitting facilities, the AQMD adopted Rule 3008 which exempts them from Title V even though they may not have the technical expertise to calculate the facility potential to emit.
- Initial Title V permits and all subsequent “significant” modifications now require public notice and opportunity for comment prior to permit approval. Permits may be subject to public hearings if requested. Major public concerns will be received on a permit, and action will be continued to allow resolution of any problem.
- EPA will have veto power over permit issuance and permit amendments.

### **AUTOMATION**

Automation continues to be a priority as E&C continues to streamline and improve the efficiency of permit processing, field compliance, and database management operations. Individual PC-based functions will continue to be integrated with the DB-CIR CLASS system. Increasing emphasis on real-time access to facility information and the development of standardized query and reporting tools will support more efficient deployment of resources in response to changing operational needs. Additionally, more web-enabled programs are being developed spurred by the successful implementation of real-time application status checking over the Internet. Major objectives include:

- Implementation of the RECLAIM enforcement/central station emissions monitoring command center.
- Enhanced facility permit production for Title V and streamlined facility permit printing.
- Enhanced CLASS system – automation of reporting to the EPA compliance data on major sources.
- Permit Administration & Application Tracking System (PAATS).
- Developing enhancements to the AQMD web page regarding permit information, forms availability, and fee determination.
- RACER (Remote Application & Certification of Equipment Registration).
- NSR permit processing module modifications.
- Enhancement of the current CAPPS system to store all equipment permits in electronic form.
- FPPS (Facility Permit Processing System) enhancements and modifications.

E&C is committed to developing and implementing effective programs that will improve air quality and protect public health.

**FY 2003 - 04 WORKPLAN : ENGINEERING & COMPLIANCE**

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	FTEs		PROGRAM		REVENUE	
#	CODE	CATEGORY	OBJ			CURRENT	+/-	COSTS	+/-	CATEGORIES	
1	50	038	CUSTOMER SERV	I	Adm/Office Management	Assign and Direct Projects	6.00		\$ 625,052	\$ 58,942	Ib
2	50	047	CUSTOMER SERV	I	Adm/Resource Management	Central Resource/Coordinate/Track	3.50		359,655	39,341	Ib
3	50	070	COMPLIANCE	I	CARB Compliance Activities	CARB Statewide Equipment Reg Compliance	0.25		25,690	2,810	II,III,IV,XV
4	50	123	COMPLIANCE	II	Children's Air Quality Agenda	Children's Air Quality Agenda Outreach	0.25		25,690	2,810	Ia
5	50	155	COMPLIANCE	I	Compliance Guidelines	Policy/Procedures/Memos/Manuals	2.00		205,517	22,481	Ia,II,XV
6	50	156	COMPLIANCE	I	Compliance/Support	Prov Compliance Info/Permit Conditions	0.25		25,690	2,810	III
7	50	157	COMPLIANCE	I	Compliance/Special Projects	Program Audits/Data Requests/Board Support	0.25		25,690	2,810	II,III
8	50	200	CUSTOMER SERV	I	Economic Development	Permit Processing/Public Participation	0.25		25,690	2,810	Ia,XV
9	50	210	MONITOR AIR	I	Emergency Response	Emerg Technical Assistance to Public Safety	2.00		205,517	22,481	II,XV
10	50	276	CUSTOMER SERV	I	Advisory Group/Stationary Src	GB Stationary Source Advisory Group	0.25		25,690	2,810	Ia,XV
11	50	360	PERMIT	I	Green Carpet Program	Expedite streamline Permit Processing	0.25		25,690	2,810	III
12	50	365	COMPLIANCE	I	Hearing Board/Variances	Variances/Orders of Abatement	2.00		255,517	(27,519)	VII
13	50	367	PERMIT	I	Hearing Board/Appeals	Appeals: Permits & Denials	1.00		102,759	11,240	III
14	50	375	COMPLIANCE	I	Inspections	Compliance/Inspection/Follow-up	117.00	(4.00)	12,515,859	623,019	II,IV,V,XV
15	50	395	PERMIT	I	Internal Communications	Meetings/Memos/E mail/Voice Mail	0.75		77,069	8,430	III,IV
16	50	425	CUSTOMER SERV	I	Lobby Permit Services	Support Permit Processing/Customer Service	5.00	(1.00)	513,793	(57,797)	III,IV,XV
17	50	475	PERMIT	I	NSR/Implementation	Implement NSR/Allocate ERCs	4.00		411,035	194,961	II,IV,V,XV,XVII
18	50	476	PERMIT	I	NSR/Data Cleanup	Edit/Update NSR Data	1.00		102,759	11,240	II
19	50	515	PERMIT	I	Permit Processing	Non Title V/Title III/RECLAIM	59.00	(3.00)	6,509,959	252,481	III,XV
20	50	517	PERMIT	I	Permit Processing/NSR	New Permits/Excluding Title III	11.00		1,130,345	123,643	III,V,XV
21	50	518	PERMIT	I	Permit Processing/RECLAIM	Process RECLAIM Permits	4.50		462,414	50,581	III,IV
22	50	519	PERMIT	I	Permit Processing/Title III	Process Title III Permits	4.00	(1.00)	411,035	(69,038)	III
23	50	520	CUSTOMER SERV	I	Permit Processing/Pre-Appl	Pre-Application Mtgs/General Prescreening	1.50		154,138	16,860	III
24	50	538	COMPLIANCE	I	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	0.00	2.00	0	227,998	II
25	50	550	COMPLIANCE	II	Public Complaints/Breakdowns	Complaint response/Resolve/Invest follow up	7.00		719,310	78,682	II,IV,V
26	50	565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	2.50		256,897	28,101	XVII
27	50	605	COMPLIANCE	II	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issues	12.00		1,483,104	(90,116)	II,III,IV
28	50	650	DEVELOP RULES	I	Rulemaking	Develop/Amend/Implement Rules	4.00		411,035	44,961	II,V,XV
29	50	657	DEVELOP RULES	I	Rulemaking/Support PRA	Provide Rule Development Support	0.50		51,379	5,620	II
30	50	690	CUSTOMER SERV	I	Source Education	Provide Technical Assistance to Industries	9.00		924,828	101,163	V,XV,XVII
31	50	728	PERMIT	I	Support Staff/Programming	Assist IM: Design/Review/Test	1.50		154,138	16,860	II,III,IV
32	50	751	COMPLIANCE	I	Title III Inspections	Title III Compliance/Inspect/Follow-up	5.00		513,793	56,202	V,XV
33	50	752	COMPLIANCE	I	Title III Rulemaking	Title III Develop/Implement Rules	1.00		132,759	(18,760)	II,V,XV
34	50	771	COMPLIANCE	I	Title V Inspections	Title V Compliance/Inspection/Follow up	10.00		1,032,586	107,403	II,IV,V,XV
35	50	773	DEVELOP RULES	I	Title V Rulemaking	Title V Rules Develop/Amend/Implement	2.00		205,517	22,481	II
36	50	774	PERMIT	I	Title V Permits	Title V Permit Processing	29.50		3,146,379	271,589	II,III,IV,XV
37	50	775	PERMIT	I	Title III & V Permits/NSR	Title V NSR Permit Processing	2.00		255,517	22,481	III,XV
38	50	805	OPER SUPPORT	I	Training	District/Organizational Unit Training	1.00		102,759	11,240	Ib
39	50	825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.25		25,690	2,810	Ia
40	50	826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.50		51,379	5,620	Ia
41	50	850	COMPLIANCE	I	VEE Trains	Smoking Trains-Compliance/Inspect/Follow up	0.25		25,690	2,810	XV,XVII

314.00	(7.00)	\$ 33,715,009	\$ 2,198,162
	307.00		\$ 35,913,171

**FISCAL YEAR 2003-04 TOTALS**

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

## ENGINEERING & COMPLIANCE

### LINE ITEM EXPENDITURE

Account	2003-04 <u>Approved Budget</u>
<b>Salaries and Employee Benefits:</b>	
Salaries	\$21,943,629
Employee Benefits	<u>6,478,754</u>
Total Salaries and Employee Benefits	<u>\$28,422,383</u>
<b>Services and Supplies:</b>	
Rents & Leases Equipment	\$7,140
Rents & Leases Structure	79,000
Household	250
Professional and Special Services	685,000
Temporary Agency Services	175,500
Public Notice & Advertising	200,000
Demurrage	15,800
Maintenance of Equipment	19,000
Auto Mileage	12,000
Travel	25,500
Communications	191,500
Clothing	12,550
Laboratory Supplies	17,400
Postage	40,000
Office Expense	210,950
Office Furniture	7,000
Subscription and Books	700
Small Tools	13,400
Film	7,700
Other Expenses	40,050
Memberships	3,000
Miscellaneous Expense	<u>5,000</u>
Total Services and Supplies	<u>\$1,768,440</u>
<b>Capital Outlays</b>	<u>\$55,000</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$30,245,823</u></u>



**South Coast  
Air Quality Management District**

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